

# Budget History



UTAH SYSTEM OF  
HIGHER EDUCATION

## Budget History

USHE Data Book  
2025

Budget History Summary.....	1
TABLE 1 USHE 10-Year Changes in Enrollments and Appropriated Expenditures, Tax Funds, and Tuition & Fees per FTE .....	2
TABLE 2 USHE 10-Year Changes in State Tax Funds.....	3
TABLE 3 USHE Institutional Expenditures - Current Dollar .....	4
TABLE 4 USHE Institutional Expenditures - Constant Dollar .....	5
TABLE 5 State Tax Funds – Current Dollars .....	6
TABLE 6 State Tax Funds – Constant Dollars.....	7
TABLE 7 Tuition & Fee Revenues – Current Dollars .....	8
TABLE 8 Tuition & Fee Revenues – Constant Dollars.....	9
TABLE 9 Expenditures, Tax Funds, and Tuition & Fees per FTE – Current Dollars.....	10
TABLE 10 Expenditures, Tax Funds, and Tuition & Fees per FTE – Constant Dollars .....	11
TABLE 11 Calculations of Constant Dollar Inflatons Based on FY Average Consumer Price Index.....	12
APPENDIX Operating Expenditures and Revenues by Object.....	13

## **BUDGET HISTORY**

### **Background**

The information presented in the following tables has been prepared to provide an analysis of recent budget history for the USHE and for each individual institution. This is one of two data sets developed to provide a balanced basis for analysis of the relative funding positions of USHE institutions. The other data set is the USHE Cost Study.

This report calculates USHE expenditures, tax funds, and tuition per FTE student for each of the past 10 years, based on the instruction-related line items appropriated by the Utah State Legislature. These calculations are provided on a current-dollar as well as a constant-dollar basis in order to show the affects that inflation has had on USHE spending levels.

### **Explanation of Attachments**

Table 1 provides basic data on the net changes for the 10-year period, for each degree granting institution and the total USHE. Table 2 provides basic data on the changes in state tax funds for the 10-year period. Source data for these reports are arrayed in Tables 3 thru 11 and Appendix.

**TABLE 1**

**USHE 10-Year Changes in Enrollments and Appropriated Expenditures, Tax Funds and Tuition & Fees per FTE**

Institution	Budget-related Annualized FTE	Current Dollars			Constant Dollars		
		Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE	Expenditures per FTE	Tax Funds per FTE	Tuition & Fees per FTE
<b>University of Utah<sup>1</sup></b>							
2013-14 Actual	28,998	\$15,707	\$7,137	\$8,273	\$20,695	\$9,403	\$10,900
2023-24 Actual	31,665	\$25,872	\$12,679	\$12,681	\$25,872	\$12,679	\$12,681
% Change	9.2%	64.7%	77.7%	53.3%	25.0%	34.8%	16.3%
<b>Utah State University</b>							
2013-14 Actual	20,010	\$12,967	\$7,025	\$5,971	\$17,084	\$9,255	\$7,867
2023-24 Actual	20,598	\$23,002	\$13,978	\$7,973	\$23,002	\$13,978	\$7,973
% Change	2.9%	77.4%	99.0%	33.5%	34.6%	51.0%	1.3%
<b>Weber State University</b>							
2013-14 Actual	14,448	\$9,325	\$4,609	\$4,580	\$12,286	\$6,072	\$6,034
2023-24 Actual	14,425	\$16,767	\$10,324	\$5,916	\$16,767	\$10,324	\$5,916
% Change	-0.2%	79.8%	124.0%	29.2%	36.5%	70.0%	-2.0%
<b>Southern Utah University</b>							
2013-14 Actual	6,087	\$10,705	\$5,167	\$5,757	\$14,104	\$6,807	\$7,585
2023-24 Actual	10,931	\$13,774	\$6,693	\$6,465	\$13,774	\$6,693	\$6,465
% Change	79.6%	28.7%	29.5%	12.3%	-2.3%	-1.7%	-14.8%
<b>Snow College</b>							
2013-14 Actual	3,210	\$8,958	\$6,071	\$2,833	\$11,803	\$7,999	\$3,733
2023-24 Actual	3,638	\$17,093	\$11,467	\$3,611	\$17,093	\$11,467	\$3,611
% Change	13.3%	90.8%	88.9%	27.4%	44.8%	43.4%	-3.3%
<b>Utah Tech University</b>							
2013-14 Actual	5,977	\$8,313	\$4,166	\$3,922	\$10,952	\$5,489	\$5,168
2023-24 Actual	7,843	\$14,344	\$8,226	\$5,469	\$14,344	\$8,226	\$5,469
% Change	31.2%	72.5%	97.5%	39.4%	31.0%	49.9%	5.8%
<b>Utah Valley University</b>							
2013-14 Actual	19,642	\$8,284	\$3,446	\$4,870	\$10,914	\$4,541	\$6,416
2023-24 Actual	24,591	\$14,383	\$7,498	\$6,388	\$14,383	\$7,498	\$6,388
% Change	25.2%	73.6%	117.6%	31.2%	31.8%	65.1%	-0.4%
<b>Salt Lake Community College</b>							
2013-14 Actual	17,479	\$7,521	\$3,958	\$3,420	\$9,909	\$5,214	\$4,506
2023-24 Actual	13,137	\$15,215	\$10,829	\$4,006	\$15,215	\$10,829	\$4,006
% Change	-24.8%	102.3%	173.6%	17.1%	53.6%	107.7%	-11.1%
<b>Total USHE</b>							
2013-14 Actual	115,850	\$11,113	\$5,410	\$5,598	\$14,642	\$7,128	\$7,376
2023-24 Actual	136,070	\$19,004	\$11,018	\$7,379	\$19,004	\$11,018	\$7,379
% Change	17.5%	71.0%	103.6%	31.8%	29.8%	54.6%	0.0%

<sup>1</sup> FTE Analysis includes all Education & General line items plus all other instructional line items except the UU School of Medicine (SOM) and School of Dentistry

**TABLE 2**

**USHE 10-Year Changes in State Tax Funds**

**In Thousands of Dollars**

<b>Institution</b>	<b>Current Dollar Tax Funds</b>			<b>Constant Dollar Tax Funds</b>		
	<b>Total Institution</b>	<b>Medical Programs</b>	<b>Ag Programs</b>	<b>Total Institution</b>	<b>Medical Programs</b>	<b>Ag Programs</b>
<b>University of Utah</b>						
2013-14 Actual	\$249,282	\$32,431		\$328,432	\$42,728	
2023-24 Actual	\$599,538	\$75,360		\$599,538	\$75,360	
% Change	140.5%	132.4%		82.5%	76.4%	
<b>Utah State University</b>						
2013-14 Actual	\$168,600		\$24,319	\$222,132		\$32,040
2023-24 Actual	\$329,592		\$38,036	\$329,592		\$38,036
% Change	95.5%		56.4%	48.4%		18.7%
<b>Weber State University</b>						
2013-14 Actual	\$66,938			\$88,191		
2023-24 Actual	\$150,568			\$150,568		
% Change	124.9%			70.7%		
<b>Southern Utah University</b>						
2013-14 Actual	\$31,659			\$41,711		
2023-24 Actual	\$74,465			\$74,465		
% Change	135.2%			78.5%		
<b>Snow College</b>						
2013-14 Actual	\$19,519			\$25,716		
2023-24 Actual	\$46,998			\$46,998		
% Change	140.8%			82.8%		
<b>Utah Tech University</b>						
2013-14 Actual	\$24,977			\$32,907		
2023-24 Actual	\$64,583			\$64,583		
% Change	158.6%			96.3%		
<b>Utah Valley University</b>						
2013-14 Actual	\$67,855			\$89,400		
2023-24 Actual	\$189,430			\$189,430		
% Change	179.2%			111.9%		
<b>Salt Lake Community College</b>						
2013-14 Actual	\$69,353			\$91,373		
2023-24 Actual	\$142,434			\$142,434		
% Change	105.4%			55.9%		
<b>Total USHE</b>						
2013-14 Actual	\$726,232			\$956,818		
2023-24 Actual	\$1,861,927			\$1,861,927		
% Change	156.4%			94.6%		

TABLE 3

## Expenditures -- Current Dollars

In Thousands of Dollars

Institution	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>1</sup>	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	31,665	2.6%	7.9%
Education & General	\$455,475	\$460,246	\$491,711	\$515,214	\$536,411	\$527,320	\$607,282	\$561,274	\$652,385	\$677,369	\$819,238	25.6%	93.7%
Medical Programs <sup>2</sup>	\$46,060	\$58,599	\$61,773	\$68,453	\$82,340	\$80,902	\$81,394	\$100,605	\$94,396	\$105,169	\$110,742	17.3%	142.5%
All Other	\$24,220	\$15,881	\$18,308	\$17,420	\$16,479	\$18,320	\$24,649	\$20,828	\$31,882	\$27,414	\$127,989	301.4%	629.3%
Total	\$525,755	\$534,726	\$571,792	\$601,087	\$635,230	\$626,541	\$713,325	\$682,707	\$778,663	\$809,952	\$1,057,969	35.9%	117.6%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	20,598	-0.5%	2.9%
Education & General + Centers + CTE	\$259,473	\$282,027	\$302,041	\$312,836	\$329,537	\$345,698	\$363,890	\$361,056	\$405,404	\$466,088	\$473,785	1.7%	82.6%
Agricultural Programs	\$29,489	\$28,906	\$29,003	\$30,462	\$33,699	\$34,548	\$36,779	\$37,094	\$37,471	\$45,784	\$43,895	-4.1%	48.9%
All Other	\$5,629	\$5,722	\$5,724	\$4,841	\$4,498	\$4,532	\$4,151	\$4,114	\$4,133	\$5,234	\$11,349	116.8%	101.6%
Total	\$294,591	\$316,655	\$336,768	\$348,138	\$367,734	\$384,778	\$404,820	\$402,264	\$447,008	\$517,106	\$529,029	2.3%	79.6%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	14,425	2.3%	-0.2%
Education & General	\$134,737	\$141,596	\$146,629	\$152,365	\$159,752	\$168,514	\$173,756	\$182,239	\$188,769	\$201,280	\$241,860	20.2%	79.5%
All Other	\$356	\$313	\$347	\$348	\$360	\$410	\$454	\$430	\$454	\$422	\$1,626	285.3%	356.8%
Total	\$135,093	\$141,910	\$146,977	\$152,713	\$160,111	\$168,924	\$174,210	\$182,668	\$189,223	\$201,702	\$243,486	20.7%	80.2%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	10,931	5.7%	79.6%
Education & General	\$65,161	\$67,115	\$72,685	\$77,487	\$84,074	\$91,050	\$99,423	\$112,660	\$118,846	\$135,613	\$150,561	11.0%	131.1%
All Other	\$202	\$254	\$224	\$233	\$197	\$210	\$206	\$249	\$366	\$92	\$1,298	45.5%	541.4%
Total	\$65,364	\$67,369	\$72,909	\$77,720	\$84,271	\$91,260	\$99,629	\$112,909	\$119,211	\$136,505	\$151,859	11.2%	132.3%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	3,638	-8.8%	13.3%
Education & General + CTE	\$28,753	\$31,064	\$32,550	\$34,121	\$34,262	\$46,538	\$39,991	\$41,898	\$47,736	\$57,046	\$62,184	9.0%	116.3%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$403	\$431	\$441	2.2%	127.4%
Total	\$28,785	\$31,096	\$32,582	\$34,153	\$34,294	\$46,570	\$40,023	\$41,930	\$47,607	\$57,477	\$62,625	9.0%	117.6%
<b>UTAH TECH UNIVERSITY</b>													
Budget-related Annualized FTE	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	7,843	-0.3%	31.2%
Education & General	\$49,683	\$56,028	\$59,100	\$62,396	\$67,484	\$72,544	\$81,256	\$84,583	\$97,407	\$105,457	\$112,499	6.7%	126.4%
All Other	\$116	\$129	\$132	\$112	\$139	\$108	\$136	\$69	\$64	\$91	\$103	13.7%	-10.8%
Total	\$49,799	\$56,157	\$59,231	\$62,508	\$67,623	\$72,653	\$81,392	\$84,651	\$97,471	\$105,548	\$112,602	6.7%	126.1%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	24,591	4.4%	25.2%
Education & General	\$162,716	\$196,927	\$203,053	\$231,532	\$241,205	\$258,123	\$270,438	\$271,297	\$287,007	\$314,787	\$353,692	12.4%	117.4%
All Other	\$160	\$163	\$159	\$179	\$165	\$182	\$194	\$4,213	\$5,575	\$4,799	\$5,431	13.2%	3300.0%
Total	\$162,876	\$197,090	\$203,211	\$231,711	\$241,370	\$258,305	\$270,632	\$275,510	\$292,581	\$319,585	\$359,123	12.4%	120.5%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,402	11,851	13,137	10.9%	-24.8%
Education & General + CTE	\$131,451	\$145,396	\$149,931	\$152,024	\$154,675	\$159,837	\$161,287	\$164,140	\$177,656	\$198,092	\$199,883	0.9%	52.1%
All Other	\$135	\$110	\$396	\$141	\$173	\$178	\$176	\$168	\$179	\$165	\$186	12.6%	37.0%
Total	\$131,586	\$145,507	\$150,327	\$152,165	\$154,848	\$160,015	\$161,463	\$164,308	\$177,835	\$198,257	\$200,069	0.9%	52.0%
<b>Bridgerland Technical College</b>													
Budget-related Annualized FTE							1,258	1,262	1,346	1,301	1,434	10.2%	0.0%
Education & General							\$18,149	\$17,856	\$19,315	\$21,855	\$25,892	18.5%	0.0%
<b>Davis Technical College</b>													
Budget-related Annualized FTE							1,656	1,601	1,706	1,803	1,972	9.4%	0.0%
Education & General							\$20,954	\$21,649	\$23,888	\$26,687	\$30,362	13.8%	0.0%
<b>Dixie Technical College</b>													
Budget-related Annualized FTE							392	462	515	606	695	14.7%	0.0%
Education & General							\$9,637	\$10,730	\$11,797	\$12,814	\$22,787	77.8%	0.0%
<b>Mountainland Technical College</b>													
Budget-related Annualized FTE							1,400	1,616	1,724	2,058	2,041	-0.8%	0.0%
Education & General							\$17,040	\$17,015	\$21,842	\$25,486	\$31,856	25.0%	0.0%
<b>Ogden-Weber Technical College</b>													
Budget-related Annualized FTE							1,289	1,411	1,493	1,624	1,773	9.2%	0.0%
Education & General							\$19,599	\$17,847	\$20,740	\$24,906	\$27,249	9.4%	0.0%
<b>Southwest Technical College</b>													
Budget-related Annualized FTE							298	369	366	468	426	-9.0%	0.0%
Education & General							\$6,179	\$6,989	\$7,110	\$9,391	\$10,116	7.7%	0.0%
<b>Tooele Technical College</b>													
Budget-related Annualized FTE							246	326	353	347	346	-0.3%	0.0%
Education & General							\$5,939	\$5,612	\$6,275	\$7,515	\$9,239	22.9%	0.0%
<b>Uintah Basin Technical College</b>													
Budget-related Annualized FTE							466	504	552	518	555	7.1%	0.0%
Education & General							\$10,117	\$10,697	\$11,530	\$11,530	\$14,623	26.8%	0.0%
<b>UBHE &amp; STATEWIDE</b>													
UBHE Administration	\$2,894	\$3,141	\$3,387	\$4,201	\$3,357	\$4,270	\$6,405	\$8,372	\$9,792	\$24,078	\$36,784	52.8%	1171.2%
Other Statewide	\$25,400	\$28,687	\$44,924	\$40,035	\$46,954	\$46,381	\$80,438	\$47,286	\$56,551	\$62,952	\$102,880	63.4%	305.0%
Total	\$28,294	\$31,829	\$48,311	\$44,236	\$50,311	\$50,651	\$86,843	\$55,658	\$66,343	\$87,030	\$139,664	60.5%	393.6%
<b>TOTAL USHE</b>													
Budget-related Annualized FTE	115,850	116,048	118,061	119,413	121,251	123,410	130,714	132,265	132,021	132,546	136,070	2.7%	17.5%
Educ. & General + Other Instruction	\$1,287,450	\$1,380,401	\$1,457,699	\$1,537,974	\$1,607,399	\$1,669,623	\$1,904,937	\$1,887,543	\$2,097,708	\$2,295,915	\$2,585,825	12.6%	100.8%
All Other Line Items	\$134,693	\$141,938	\$164,409	\$166,456	\$188,393	\$190,073	\$235,014	\$223,460	\$241,265	\$277,430	\$442,723	59.6%	228.7%
Total	\$1,422,142	\$1,522,339	\$1,622,108	\$1,704,430	\$1,795,792	\$1,859,696	\$2,139,951	\$2,111,003	\$2,338,973	\$2,573,345	\$3,028,549	17.7%	113.0%

<sup>1</sup> Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.<sup>2</sup> Includes School of Medicine, University Hospital, Miners' Hospital, Dental.

TABLE 4

## Expenditures -- Constant Dollars

In Thousands of Dollars

Institution	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	1-year % Change	10-year % Change	
<b>UNIVERSITY OF UTAH</b>														
Budget-related Annualized FTE <sup>1</sup>	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	31,665	0.8%	9.2%	
Education & General	\$600,093	\$601,996	\$638,841	\$657,287	\$669,243	\$644,543	\$730,849	\$660,282	\$716,102	\$699,712	\$819,238	17.1%	36.5%	
Medical Programs <sup>2</sup>	\$60,685	\$76,647	\$80,257	\$87,330	\$102,730	\$98,887	\$97,955	\$118,351	\$103,615	\$108,638	\$110,742	1.9%	82.5%	
All Other	\$31,910	\$20,772	\$23,787	\$22,223	\$20,560	\$22,392	\$29,665	\$24,502	\$34,996	\$28,318	\$127,989	352.0%	301.1%	
Total	\$692,688	\$699,415	\$742,885	\$766,840	\$792,533	\$765,822	\$858,469	\$803,136	\$854,713	\$836,668	\$1,057,969	26.5%	52.7%	
<b>UTAH STATE UNIVERSITY</b>														
Budget-related Annualized FTE	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	20,598	-0.5%	2.9%	
Education & General + Centers + CTE	\$341,859	\$368,888	\$392,419	\$399,102	\$411,141	\$422,547	\$437,933	\$424,746	\$444,999	\$481,462	\$473,785	-1.6%	38.6%	
Agricultural Programs	\$38,852	\$37,809	\$37,681	\$38,862	\$42,044	\$42,228	\$44,262	\$43,637	\$41,131	\$47,295	\$43,895	-7.2%	13.0%	
All Other	\$7,416	\$7,485	\$7,437	\$6,176	\$5,612	\$5,539	\$4,996	\$4,840	\$4,537	\$5,406	\$11,349	109.9%	53.0%	
Total	\$388,126	\$414,181	\$437,537	\$444,140	\$458,797	\$470,314	\$487,191	\$473,223	\$490,666	\$534,163	\$529,029	-1.0%	36.3%	
<b>WEBER STATE UNIVERSITY</b>														
Budget-related Annualized FTE	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	14,425	2.3%	-0.2%	
Education & General	\$177,518	\$185,206	\$190,504	\$194,380	\$199,311	\$205,975	\$209,111	\$214,386	\$207,206	\$207,919	\$241,860	16.3%	36.2%	
All Other	\$469	\$410	\$451	\$443	\$449	\$501	\$547	\$505	\$498	\$436	\$1,626	273.0%	246.7%	
Total	\$177,987	\$185,616	\$190,955	\$194,824	\$199,760	\$206,475	\$209,658	\$214,891	\$207,704	\$208,355	\$243,486	16.9%	36.8%	
<b>SOUTHERN UTAH UNIVERSITY</b>														
Budget-related Annualized FTE	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	10,931	5.7%	79.6%	
Education & General	\$85,850	\$87,786	\$94,434	\$98,855	\$104,893	\$111,290	\$119,653	\$132,533	\$130,453	\$140,086	\$150,561	7.5%	75.4%	
All Other	\$267	\$332	\$290	\$297	\$246	\$256	\$247	\$293	\$401	\$922	\$1,298	40.9%	386.8%	
Total	\$86,117	\$88,118	\$94,725	\$99,152	\$105,139	\$111,547	\$119,901	\$132,826	\$130,855	\$141,008	\$151,859	7.7%	76.3%	
<b>SNOW COLLEGE</b>														
Budget-related Annualized FTE	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	3,638	-8.8%	13.3%	
Education & General + CTE	\$37,883	\$40,632	\$42,289	\$43,530	\$42,747	\$56,884	\$48,128	\$49,289	\$52,398	\$58,928	\$62,184	5.5%	64.1%	
All Other	\$42	\$42	\$42	\$41	\$40	\$39	\$39	\$38	\$42	\$445	\$441	-1.0%	945.5%	
Total	\$37,925	\$40,674	\$42,331	\$43,571	\$42,787	\$56,923	\$48,166	\$49,327	\$52,256	\$59,373	\$62,625	5.5%	65.1%	
<b>UTAH TECH UNIVERSITY</b>														
Budget-related Annualized FTE	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	7,843	-0.3%	31.2%	
Education & General	\$65,458	\$73,284	\$76,783	\$79,602	\$84,195	\$88,671	\$97,790	\$99,503	\$106,920	\$108,935	\$112,499	3.3%	71.9%	
All Other	\$153	\$169	\$171	\$143	\$174	\$133	\$163	\$81	\$71	\$94	\$103	10.0%	-32.3%	
Total	\$65,610	\$73,453	\$76,955	\$79,745	\$84,368	\$88,804	\$97,953	\$99,584	\$106,991	\$109,029	\$112,602	3.3%	71.6%	
<b>UTAH VALLEY UNIVERSITY</b>														
Budget-related Annualized FTE	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	24,591	4.4%	25.2%	
Education & General	\$214,380	\$257,579	\$263,811	\$295,378	\$300,935	\$315,504	\$325,466	\$319,154	\$315,038	\$325,170	\$353,692	8.8%	65.0%	
All Other	\$210	\$213	\$206	\$228	\$206	\$223	\$234	\$4,956	\$6,119	\$4,957	\$5,431	9.6%	2480.6%	
Total	\$214,590	\$257,791	\$264,017	\$295,606	\$301,141	\$315,726	\$325,700	\$324,110	\$321,157	\$330,127	\$359,123	8.8%	67.4%	
<b>SALT LAKE COMMUNITY COLLEGE</b>														
Budget-related Annualized FTE	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,402	11,851	13,137	10.9%	-24.8%	
Education & General + CTE	\$173,188	\$190,177	\$194,793	\$193,945	\$192,978	\$195,368	\$194,105	\$193,094	\$195,007	\$204,626	\$199,883	-2.3%	15.4%	
All Other	\$178	\$144	\$514	\$180	\$215	\$218	\$212	\$198	\$196	\$170	\$186	9.0%	4.0%	
Total	\$173,366	\$190,321	\$195,308	\$194,125	\$193,193	\$195,586	\$194,317	\$193,292	\$195,204	\$204,796	\$200,069	-2.3%	15.4%	
<b>Bridgerland Technical College</b>														
Budget-related Annualized FTE								1,258	1,262	1,346	1,301	1,434	10.2%	0.0%
Education & General								\$21,842	\$21,006	\$21,201	\$22,575	\$25,892	14.7%	0.0%
<b>Davis Technical College</b>														
Budget-related Annualized FTE								1,656	1,601	1,706	1,803	1,972	9.4%	0.0%
Education & General								\$25,217	\$25,468	\$26,221	\$27,567	\$30,362	10.1%	0.0%
<b>Dixie Technical College</b>														
Budget-related Annualized FTE								392	462	515	606	695	14.7%	0.0%
Education & General								\$11,598	\$12,622	\$12,950	\$13,236	\$22,787	72.2%	0.0%
<b>Mountainland Technical College</b>														
Budget-related Annualized FTE								1,400	1,616	1,724	2,058	2,041	-0.8%	0.0%
Education & General								\$20,507	\$20,016	\$23,975	\$26,327	\$31,856	21.0%	0.0%
<b>Ogden-Weber Technical College</b>														
Budget-related Annualized FTE								1,289	1,411	1,493	1,624	1,773	9.2%	0.0%
Education & General								\$23,587	\$20,995	\$22,766	\$25,727	\$27,249	5.9%	0.0%
<b>Southwest Technical College</b>														
Budget-related Annualized FTE								298	369	366	468	426	-9.0%	0.0%
Education & General								\$7,437	\$8,222	\$7,805	\$9,700	\$10,116	4.3%	0.0%
<b>Tooele Technical College</b>														
Budget-related Annualized FTE								246	326	353	347	346	-0.3%	0.0%
Education & General								\$7,148	\$6,602	\$6,888	\$7,763	\$9,239	19.0%	0.0%
<b>Uintah Basin Technical College</b>														
Budget-related Annualized FTE								466	504	552	518	555	7.1%	0.0%
Education & General								\$12,175	\$12,583	\$12,656	\$11,911	\$14,623	22.8%	0.0%
<b>UBHE &amp; STATEWIDE</b>														
SBR Administration	\$3,812	\$4,109	\$4,401	\$5,360	\$4,188	\$5,219.64	\$6,405	\$0	7,031	6,616	8,372	26.5%	119.6%	
Other Statewide	\$33,465	\$37,523	\$58,366	\$51,074	\$58,581	\$56,691	\$96,806	\$55,627	\$62,074	\$65,028	\$102,880	58.2%	207.4%	
Total	\$37,277	\$41,631	\$62,767	\$56,434	\$62,769	\$61,910.80	\$104,514	\$65,476	\$72,823	\$89,901	\$139,664	55.4%	274.7%	
<b>TOTAL USHE</b>														
Budget-related Annualized FTE	115,850	116,048	118,061	119,413	121,251	123,410	130,714	132,265	132,021	132,546	136,070	2.7%	17.5%	
Educ. & General + Other Instruction	\$1,696,228	\$1,805,547	\$1,893,875	\$1,962,079	\$2,005,441	\$2,040,782	\$2,292,545	\$2,220,503	\$2,302,586	\$2,371,645	\$2,585,825	9.0%	52.4%	
All Other Line Items	\$177,459	\$185,653	\$213,604	\$212,358	\$235,044	\$232,326	\$282,834	\$262,878	\$264,829	\$286,581	\$442,723	54.5%	149.5%	
Total	\$1,873,687	\$1,991,201	\$2,107,479	\$2,174,437	\$2,240,486	\$2,273,108	\$2,575,379	\$2,483,381	\$2,567,415	\$2,658,226	\$3,028,549	13.9%	61.6%	

<sup>1</sup> Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.<sup>2</sup> Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

TABLE 5

## State Tax Funds - Current Dollars

In Thousands of Dollars

Institution	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>1</sup>	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	31,665	0.8%	9.2%
Education & General	\$206,944	\$212,783	\$222,682	\$234,352	\$247,600	\$268,552	\$276,766	\$297,580	\$310,043	\$356,992	\$401,473	12.5%	94.0%
Medical Programs <sup>2</sup>	\$32,431	\$36,376	\$37,166	\$39,521	\$48,385	\$42,303	\$40,586	\$54,053	\$47,173	\$50,322	\$75,360	49.8%	132.4%
All Other	\$9,907	\$8,821	\$8,897	\$12,172	\$5,912	\$16,250	\$25,165	\$20,202	\$29,082	\$22,733	\$122,705	439.8%	1138.5%
Total	\$249,282	\$257,979	\$268,745	\$286,044	\$301,898	\$327,106	\$342,516	\$371,836	\$386,297	\$430,047	\$599,538	39.4%	140.5%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	20,598	-0.5%	2.9%
Education & General + Centers + CTE	\$140,566	\$150,713	\$158,780	\$165,702	\$170,572	\$184,887	\$175,609	\$218,898	\$226,591	\$273,902	\$287,920	5.1%	104.8%
Agricultural Programs	\$24,319	\$25,555	\$25,391	\$27,232	\$28,168	\$31,176	\$30,017	\$33,548	\$33,220	\$35,272	\$38,036	7.8%	56.4%
All Other	\$3,715	\$3,628	\$2,385	\$2,644	\$2,762	\$2,916	\$900	\$4,933	\$3,274	\$3,506	\$3,635	3.7%	-2.1%
Total	\$168,600	\$179,897	\$186,556	\$195,578	\$201,502	\$218,979	\$206,526	\$257,378	\$263,085	\$312,680	\$329,592	5.4%	95.5%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	14,425	2.3%	-0.2%
Education & General	\$66,588	\$73,018	\$75,061	\$80,490	\$83,037	\$90,356	\$91,453	\$100,767	\$104,808	\$120,959	\$148,930	23.1%	123.7%
All Other	\$350	\$354	\$362	\$371	\$380	\$388	\$271	\$524	\$410	\$432	\$1,638	279.1%	368.8%
Total	\$66,938	\$73,372	\$75,423	\$80,860	\$83,418	\$90,744	\$91,724	\$101,291	\$105,219	\$121,391	\$150,568	24.0%	124.9%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	10,931	5.7%	79.6%
Education & General	\$31,449	\$32,560	\$33,836	\$35,117	\$38,106	\$42,436	\$45,349	\$52,293	\$54,114	\$66,894	\$73,163	9.4%	132.6%
All Other	\$210	\$261	\$214	\$243	\$221	\$225	\$194	\$265	\$467	\$749	\$1,302	73.9%	521.5%
Total	\$31,659	\$32,821	\$34,050	\$35,359	\$38,328	\$42,661	\$45,543	\$52,557	\$54,581	\$67,643	\$74,465	10.1%	135.2%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	3,638	-8.8%	13.3%
Education & General + CTE	\$19,487	\$21,313	\$21,835	\$22,942	\$23,836	\$33,579	\$28,578	\$30,724	\$32,942	\$42,538	\$41,719	-1.9%	114.1%
All Other	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$32	\$330	\$457	\$5,280	1054.3%	16398.8%
Total	\$19,519	\$21,345	\$21,867	\$22,974	\$23,868	\$33,611	\$28,610	\$30,756	\$33,272	\$42,996	\$46,998	9.3%	140.8%
<b>UTAH TECH UNIVERSITY</b>													
Budget-related Annualized FTE	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	7,843	-0.3%	31.2%
Education & General	\$24,899	\$30,946	\$32,033	\$33,335	\$35,039	\$39,730	\$40,996	\$47,594	\$51,831	\$62,728	\$64,520	2.9%	159.1%
All Other	\$78	\$79	\$79	\$81	\$82	\$83	\$83	\$84	\$85	\$86	\$63	-26.7%	-18.7%
Total	\$24,977	\$31,024	\$32,112	\$33,416	\$35,121	\$39,813	\$41,079	\$47,677	\$51,915	\$62,813	\$64,583	2.8%	158.6%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	24,591	4.4%	25.2%
Education & General	\$67,695	\$92,908	\$96,402	\$100,891	\$106,864	\$117,092	\$109,452	\$142,503	\$139,662	\$167,003	\$184,393	10.4%	172.4%
All Other	\$160	\$163	\$167	\$170	\$175	\$179	\$175	\$439	\$5,766	\$4,952	\$5,037	1.7%	3042.3%
Total	\$67,855	\$93,071	\$96,568	\$101,062	\$107,039	\$117,271	\$109,627	\$142,942	\$145,428	\$171,955	\$189,430	10.2%	179.2%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	17,479	16,589	15,673	15,381	15,262	15,262	14,436	13,660	12,402	11,851	13,137	10.9%	-24.8%
Education & General + CTE	\$69,174	\$87,271	\$89,161	\$92,464	\$95,868	\$102,878	\$102,808	\$111,006	\$115,627	\$132,110	\$142,256	7.7%	105.6%
All Other	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	\$178	0.0%	0.0%
Total	\$69,353	\$87,450	\$89,340	\$92,642	\$96,047	\$103,057	\$102,986	\$111,184	\$115,806	\$132,288	\$142,434	7.7%	105.4%
<b>Bridgerland Technical College</b>													
Budget-related Annualized FTE							1,258	1,262	1,346	1,301	1,434	10.2%	0.0%
Education & General							\$15,790	\$15,660	\$17,759	\$20,024	\$23,056	15.1%	0.0%
<b>Davis Technical College</b>													
Budget-related Annualized FTE							1,656	1,601	1,706	1,803	1,972	9.4%	0.0%
Education & General							\$18,823	\$19,202	\$21,733	\$24,346	\$27,675	13.7%	0.0%
<b>Dixie Technical College</b>													
Budget-related Annualized FTE							392	462	515	606	695	14.7%	0.0%
Education & General							\$8,876	\$8,753	\$10,087	\$11,914	\$20,254	70.0%	0.0%
<b>Mountainland Technical College</b>													
Budget-related Annualized FTE							1,400	1,616	1,724	2,058	2,041	-0.8%	0.0%
Education & General							\$14,604	\$14,987	\$18,855	\$22,998	\$28,011	21.8%	0.0%
<b>Ogden-Weber Technical College</b>													
Budget-related Annualized FTE							1,289	1,411	1,493	1,624	1,773	9.2%	0.0%
Education & General							\$17,539	\$17,277	\$19,602	\$21,946	\$24,535	11.8%	0.0%
<b>Southwest Technical College</b>													
Budget-related Annualized FTE							298	369	366	468	426	-9.0%	0.0%
Education & General							\$6,332	\$6,195	\$7,205	\$8,291	\$9,214	11.1%	0.0%
<b>Tooele Technical College</b>													
Budget-related Annualized FTE							246	326	353	347	346	-0.3%	0.0%
Education & General							\$5,192	\$4,928	\$5,997	\$7,079	\$8,567	21.0%	0.0%
<b>Uintah Basin Technical College</b>													
Budget-related Annualized FTE							466	504	552	518	555	7.1%	0.0%
Education & General							\$9,804	\$9,529	\$10,943	\$10,943	\$13,529	23.6%	0.0%
<b>UBHE &amp; STATEWIDE</b>													
SBR Administration	\$3,130	\$3,702	\$3,678	\$3,735	\$3,781	\$4,050	\$3,367	\$9,509	\$10,354	\$12,983	\$15,071	16.1%	381.5%
Other Statewide	\$24,921	\$29,050	\$42,408	\$40,302	\$47,274	\$46,206	\$87,792	\$48,530	\$53,845	\$61,738	\$94,406	52.9%	278.8%
Total	\$28,051	\$32,752	\$46,087	\$44,037	\$51,054	\$50,256	\$91,159	\$58,039	\$64,200	\$74,721	\$109,477	46.5%	290.3%
<b>TOTAL USHE</b>													
Budget-related Annualized FTE	115,850	116,048	118,061	119,413	121,251	123,902	130,714	132,265	132,021	132,546	136,070	2.7%	17.5%
Educ. & General + Other Instruction	\$626,802	\$701,512	\$729,790	\$765,292	\$800,924	\$879,511	\$967,969	\$1,097,895	\$1,147,798	\$1,350,666	\$1,499,215	11.0%	139.2%
All Other Line Items	\$99,430	\$108,199	\$120,957	\$126,680	\$137,350	\$143,987	\$188,761	\$179,615	\$184,183	\$193,408	\$362,712	87.5%	264.8%
Total	\$726,232	\$809,710	\$850,747	\$891,972	\$938,274	\$1,023,497	\$1,156,730	\$1,173,661	\$1,331,982	\$1,544,074	\$1,861,927	20.6%	156.4%

<sup>1</sup> Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.<sup>2</sup> Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.



TABLE 6

## State Tax Funds - Constant Dollars

In Thousands of Dollars

Institution	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>1</sup>	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	31,665	0.8%	9.2%
Education & General	\$272,651	\$278,317	\$289,313	\$298,976	\$308,914	\$328,252	\$333,081	\$350,073	\$340,324	\$368,767	\$401,473	8.9%	47.2%
Medical Programs <sup>2</sup>	\$42,728	\$47,579	\$48,287	\$50,419	\$60,367	\$51,707	\$48,844	\$63,588	\$51,780	\$51,982	\$75,360	45.0%	76.4%
All Other	\$13,053	\$11,537	\$11,559	\$15,528	\$7,376	\$19,863	\$30,285	\$23,766	\$31,922	\$23,483	\$122,705	422.5%	840.0%
Total	\$328,432	\$337,433	\$349,159	\$364,923	\$376,657	\$399,821	\$412,210	\$437,427	\$424,026	\$444,232	\$599,538	35.0%	82.5%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	20,598	-0.5%	2.9%
Education & General + Centers + CTE	\$185,197	\$197,131	\$206,291	\$211,395	\$212,811	\$225,988	\$211,341	\$257,511	\$248,722	\$282,937	\$287,920	1.8%	55.5%
Agricultural Programs	\$32,040	\$33,426	\$32,988	\$34,741	\$35,144	\$38,106	\$36,125	\$39,465	\$36,464	\$36,436	\$38,036	4.4%	18.7%
All Other	\$4,894	\$4,746	\$3,098	\$3,373	\$3,445	\$3,564	\$1,083	\$5,803	\$3,594	\$3,621	\$3,635	0.4%	-25.7%
Total	\$222,132	\$235,303	\$242,377	\$249,510	\$251,400	\$267,658	\$248,549	\$302,779	\$288,780	\$322,994	\$329,592	2.0%	48.4%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	14,425	2.3%	-0.2%
Education & General	\$87,731	\$95,507	\$97,521	\$102,685	\$103,600	\$110,443	\$110,061	\$118,542	\$115,045	\$124,948	\$148,930	19.2%	69.8%
All Other	\$460	\$463	\$470	\$473	\$474	\$474	\$327	\$616	\$450	\$446	\$1,638	267.0%	255.8%
Total	\$88,191	\$95,970	\$97,991	\$103,158	\$104,074	\$110,917	\$110,388	\$119,158	\$115,495	\$125,395	\$150,568	20.1%	70.7%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	10,931	5.7%	79.6%
Education & General	\$41,435	\$42,588	\$43,961	\$44,800	\$47,543	\$51,870	\$54,577	\$61,517	\$59,399	\$69,100	\$73,163	5.9%	76.6%
All Other	\$276	\$342	\$278	\$309	\$276	\$275	\$233	\$312	\$512	\$774	\$1,302	68.3%	371.7%
Total	\$41,711	\$42,930	\$44,239	\$45,110	\$47,819	\$52,145	\$54,810	\$61,828	\$59,911	\$69,874	\$74,465	6.6%	78.5%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	3,638	-8.8%	13.3%
Education & General + CTE	\$25,674	\$27,876	\$28,369	\$29,268	\$29,739	\$41,043	\$34,393	\$36,144	\$36,159	\$43,941	\$41,719	-5.1%	62.5%
All Other	\$42	\$42	\$42	\$41	\$40	\$39	\$39	\$38	\$362	\$472	\$5,280	1017.4%	12422.7%
Total	\$25,716	\$27,918	\$28,411	\$29,309	\$29,779	\$41,083	\$34,432	\$36,181	\$36,521	\$44,414	\$46,998	5.8%	82.8%
<b>UTAH TECH UNIVERSITY</b>													
Budget-related Annualized FTE	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	7,843	-0.3%	31.2%
Education & General	\$32,805	\$40,477	\$41,618	\$42,527	\$43,716	\$48,562	\$49,338	\$55,989	\$56,893	\$64,797	\$64,520	-0.4%	96.7%
All Other	\$102	\$103	\$103	\$103	\$102	\$101	\$100	\$98	\$93	\$89	\$63	-29.0%	-38.3%
Total	\$32,907	\$40,579	\$41,721	\$42,630	\$43,818	\$48,663	\$49,438	\$56,088	\$56,986	\$64,885	\$64,583	-0.5%	96.3%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	24,591	4.4%	25.2%
Education & General	\$89,189	\$121,522	\$125,247	\$128,713	\$133,327	\$143,122	\$131,723	\$167,640	\$153,303	\$172,512	\$184,393	6.9%	106.7%
All Other	\$211	\$213	\$216	\$217	\$218	\$219	\$211	\$517	\$6,329	\$5,115	\$5,037	-1.5%	2285.0%
Total	\$89,400	\$121,735	\$125,464	\$128,930	\$133,545	\$143,341	\$131,934	\$168,157	\$159,632	\$177,627	\$189,430	6.6%	111.9%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	17,479	16,589	15,673	15,381	15,262	15,262	14,436	13,660	12,402	11,851	13,137	10.9%	-24.8%
Education & General + CTE	\$91,138	\$114,150	\$115,840	\$117,961	\$119,608	\$125,748	\$123,726	\$130,587	\$126,920	\$136,468	\$142,256	4.2%	56.1%
All Other	\$235	\$233	\$232	\$228	\$223	\$218	\$215	\$210	\$196	\$184	\$178	-3.2%	-24.1%
Total	\$91,373	\$114,383	\$116,072	\$118,189	\$119,831	\$125,966	\$123,941	\$130,797	\$127,116	\$136,652	\$142,434	4.2%	55.9%
<b>Bridgerland Technical College</b>													
Budget-related Annualized FTE							1,258	1,262	1,346	1,301	1,434	10.2%	0.0%
Education & General							\$19,002	\$18,422	\$19,493	\$20,685	\$23,056	11.5%	0.0%
<b>Davis Technical College</b>													
Budget-related Annualized FTE							1,656	1,601	1,706	1,803	1,972	9.4%	0.0%
Education & General							\$22,653	\$22,589	\$23,856	\$25,149	\$27,675	10.0%	0.0%
<b>Dixie Technical College</b>													
Budget-related Annualized FTE							392	462	515	606	695	14.7%	0.0%
Education & General							\$10,682	\$10,297	\$11,073	\$12,307	\$20,254	64.6%	0.0%
<b>Mountainland Technical College</b>													
Budget-related Annualized FTE							1,400	1,616	1,724	2,058	2,041	-0.8%	0.0%
Education & General							\$17,575	\$17,631	\$20,697	\$23,756	\$28,011	17.9%	0.0%
<b>Ogden-Weber Technical College</b>													
Budget-related Annualized FTE							1,289	1,411	1,493	1,624	1,773	9.2%	0.0%
Education & General							\$21,108	\$20,325	\$21,516	\$22,670	\$24,535	8.2%	0.0%
<b>Southwest Technical College</b>													
Budget-related Annualized FTE							298	369	366	468	426	-9.0%	0.0%
Education & General							\$7,620	\$7,288	\$7,909	\$8,565	\$9,214	7.6%	0.0%
<b>Tooele Technical College</b>													
Budget-related Annualized FTE							246	326	353	347	346	-0.3%	0.0%
Education & General							\$6,249	\$5,797	\$6,583	\$7,312	\$8,567	17.2%	0.0%
<b>Uintah Basin Technical College</b>													
Budget-related Annualized FTE							466	504	552	518	555	7.1%	0.0%
Education & General							\$11,799	\$11,210	\$12,011	\$11,304	\$13,529	19.7%	0.0%
<b>UBHE &amp; STATEWIDE</b>													
SBR Administration	\$4,124	\$4,842	\$4,779	\$4,764	\$4,717	\$4,951	\$4,052	\$11,187	\$11,366	\$13,411	\$15,071	12.4%	265.5%
Other Statewide	\$32,833	\$37,997	\$55,098	\$51,416	\$58,980	\$56,478	\$105,655	\$57,091	\$59,104	\$63,774	\$94,406	48.0%	187.5%
Total	\$36,957	\$42,839	\$59,877	\$56,180	\$63,697	\$61,428	\$109,707	\$68,277	\$70,470	\$77,186	\$109,477	41.8%	196.2%
<b>TOTAL USHE</b>													
Budget-related Annualized FTE	115,850	116,048	118,061	119,413	121,251	123,902	130,714	132,265	132,021	132,546	136,070	2.7%	17.5%
Educ. & General + Other Instruction	\$825,818	\$917,569	\$948,159	\$976,326	\$999,258	\$1,075,027	\$1,164,928	\$1,291,563	\$1,259,902	\$1,395,218	\$1,499,215	7.5%	81.5%
All Other Line Items	\$131,000	\$141,522	\$157,150	\$161,612	\$171,363	\$175,995	\$227,169	\$202,690	\$202,172	\$199,788	\$362,712	81.5%	176.9%
Total	\$956,818	\$1,059,091	\$1,105,310	\$1,137,938	\$1,170,620	\$1,251,022	\$1,392,096	\$1,494,252	\$1,462,074	\$1,595,005	\$1,861,927	16.7%	94.6%

<sup>1</sup> Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.<sup>2</sup> Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

TABLE 7

## Tuition &amp; Fee Revenues - Current Dollars

In Thousands of Dollars

Institution	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>1</sup>	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	31,665	0.8%	9.2%
Education & General	\$239,901	\$239,901	\$254,935	\$279,526	\$286,000	\$299,074	\$322,806	\$316,587	\$353,737	\$360,428	\$401,530	11.4%	67.4%
Medical Programs <sup>2</sup>	\$18,726	\$18,726	\$20,245	\$29,149	\$37,101	\$39,979	\$42,560	\$42,442	\$45,146	\$47,252	\$46,523	-1.5%	148.4%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9	\$0	\$0	\$0	0.0%	0.0%
Total	\$258,627	\$258,627	\$275,180	\$308,675	\$323,101	\$339,054	\$365,366	\$359,038	\$398,882	\$407,680	\$448,052	9.9%	73.2%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	20,598	-0.5%	2.9%
Education & General + Centers + CTE	\$119,487	\$119,487	\$125,610	\$143,202	\$150,706	\$156,843	\$156,593	\$154,728	\$159,593	\$166,903	\$164,231	-1.6%	37.4%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$45	\$45	\$32	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	-100.0%
Total	\$119,532	\$119,532	\$125,642	\$143,202	\$150,706	\$156,843	\$156,593	\$154,728	\$159,593	\$166,903	\$164,231	0.0%	33.5%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	14,425	2.3%	-0.2%
Education & General	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	\$76,625	\$78,728	\$80,639	\$81,977	\$81,829	\$85,336	4.3%	29.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$66,170	\$66,170	\$67,685	\$71,895	\$75,016	\$76,625	\$78,728	\$80,639	\$81,977	\$81,829	\$85,336	4.3%	29.0%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	10,931	5.7%	79.6%
Education & General	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	\$49,632	\$53,191	\$60,842	\$66,335	\$67,631	\$70,664	4.5%	101.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$35,043	\$35,043	\$36,167	\$41,466	\$44,976	\$49,632	\$53,191	\$60,842	\$66,335	\$67,631	\$70,664	4.5%	101.6%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	3,638	-8.8%	13.3%
Education & General + CTE	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	\$11,542	\$11,312	\$14,525	\$15,250	\$13,137	-13.9%	44.5%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$9,094	\$9,094	\$10,010	\$11,253	\$11,519	\$11,634	\$11,542	\$11,312	\$14,525	\$15,250	\$13,137	-13.9%	44.5%
<b>UTAH TECH UNIVERSITY</b>													
Budget-related Annualized FTE	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	7,843	-0.3%	31.2%
Education & General	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	\$37,000	\$39,846	\$43,184	\$44,018	\$42,895	-2.6%	83.0%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$23,442	\$23,442	\$25,392	\$28,674	\$31,664	\$32,877	\$37,000	\$39,846	\$43,184	\$44,018	\$42,895	-2.6%	83.0%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	24,591	4.4%	25.2%
Education & General	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	\$140,642	\$143,114	\$143,874	\$143,213	\$149,826	\$157,076	4.8%	64.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$95,653	\$95,653	\$101,911	\$124,375	\$134,691	\$140,642	\$143,114	\$143,874	\$143,213	\$149,826	\$157,076	4.8%	64.2%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,402	11,851	13,137	10.9%	-24.8%
Education & General + CTE	\$59,773	\$59,773	\$58,654	\$57,725	\$58,300	\$56,685	\$55,953	\$54,437	\$60,232	\$52,714	\$52,630	-0.2%	-11.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$59,773	\$59,773	\$58,654	\$57,725	\$58,300	\$56,685	\$55,953	\$54,437	\$60,232	\$52,714	\$52,630	-0.2%	-11.9%
<b>Bridgerland Technical College</b>													
Budget-related Annualized FTE							1,258	1,262	1,346	1,301	1,434	10.2%	0.0%
Education & General							\$1,359	\$1,486	\$1,450	\$1,858	\$2,306	24.1%	0.0%
<b>Davis Technical College</b>													
Budget-related Annualized FTE							1,656	1,601	1,706	1,803	1,972	9.4%	0.0%
Education & General							\$1,919	\$1,904	\$1,885	\$2,072	\$3,141	51.6%	0.0%
<b>Dixie Technical College</b>													
Budget-related Annualized FTE							392	462	515	606	695	14.7%	0.0%
Education & General							\$351	\$1,014	\$1,058	\$1,179	\$1,828	55.1%	0.0%
<b>Mountainland Technical College</b>													
Budget-related Annualized FTE							1,400	1,616	1,724	2,058	2,041	-0.8%	0.0%
Education & General							\$1,142	\$1,426	\$2,491	\$2,993	\$3,443	15.0%	0.0%
<b>Ogden-Weber Technical College</b>													
Budget-related Annualized FTE							1,289	1,411	1,493	1,624	1,773	9.2%	0.0%
Education & General							\$1,665	\$1,696	\$2,103	\$2,008	\$2,866	42.8%	0.0%
<b>Southwest Technical College</b>													
Budget-related Annualized FTE							298	369	366	468	426	-9.0%	0.0%
Education & General							\$383	\$468	\$643	\$622	\$1,010	62.4%	0.0%
<b>Tooele Technical College</b>													
Budget-related Annualized FTE							246	326	353	347	346	-0.3%	0.0%
Education & General							\$333	\$422	\$248	\$436	\$674	54.6%	0.0%
<b>Uintah Basin Technical College</b>													
Budget-related Annualized FTE							466	504	552	518	555	7.1%	0.0%
Education & General							\$354	\$385	\$365	\$365	\$1,272	248.9%	0.0%
<b>UBHE &amp; STATEWIDE</b>													
UBHE Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
<b>TOTAL USHE</b>													
Budget-related Annualized FTE	115,850	116,048	118,061	119,413	121,251	123,410	130,714	132,265	132,021	132,546	136,070	2.7%	17.5%
Educ. & General + Other Instruction	\$648,562	\$648,562	\$680,365	\$758,116	\$792,872	\$824,013	\$866,433	\$871,066	\$933,039	\$950,131	\$1,004,037	5.7%	54.8%
All Other Line Items	\$18,771	\$18,771	\$20,277	\$29,149	\$37,101	\$39,979	\$42,560	\$42,451	\$45,146	\$47,252	\$46,523	-1.5%	147.8%
Total	\$667,334	\$667,334	\$700,642	\$787,265	\$829,974	\$863,993	\$908,993	\$913,518	\$978,184	\$997,383	\$1,050,560	5.3%	57.4%

<sup>1</sup> Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.<sup>2</sup> Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

TABLE 8

## Tuition &amp; Fee Revenues - Constant Dollars

In Thousands of Dollars

Institution	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH</b>													
Budget-related Annualized FTE <sup>1</sup>	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	31,665	0.8%	9.2%
Education & General	\$316,072	\$313,787	\$331,217	\$356,607	\$356,823	\$365,559	\$388,490	\$372,432	\$388,285	\$372,317	\$401,530	7.8%	27.0%
Medical Programs <sup>2</sup>	\$24,672	\$24,494	\$26,303	\$37,187	\$46,289	\$48,867	\$51,220	\$49,929	\$49,555	\$48,810	\$46,523	-4.7%	88.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11	\$0	\$0	\$0	0.0%	0.0%
Total	\$340,744	\$338,281	\$357,520	\$393,794	\$403,111	\$414,426	\$439,710	\$422,372	\$437,840	\$421,128	\$448,052	6.4%	31.5%
<b>UTAH STATE UNIVERSITY</b>													
Budget-related Annualized FTE	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	20,598	-0.5%	2.9%
Education & General + Centers + CTE	\$157,425	\$156,287	\$163,195	\$182,690	\$188,025	\$191,710	\$188,456	\$182,022	\$175,180	\$172,408	\$164,231	-4.7%	4.3%
Agricultural Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
All Other	\$60	\$59	\$42	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	-100.0%
Total	\$157,484	\$156,346	\$163,237	\$182,690	\$188,025	\$191,710	\$188,456	\$182,022	\$175,180	\$164,857	\$159,593	-3.2%	1.3%
<b>WEBER STATE UNIVERSITY</b>													
Budget-related Annualized FTE	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	14,425	2.3%	-0.2%
Education & General	\$87,179	\$86,549	\$87,938	\$91,720	\$93,593	\$93,658	\$94,747	\$94,864	\$89,984	\$84,529	\$85,336	1.0%	-2.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$87,179	\$86,549	\$87,938	\$91,720	\$93,593	\$93,658	\$94,747	\$94,864	\$89,984	\$84,529	\$85,336	1.0%	-2.1%
<b>SOUTHERN UTAH UNIVERSITY</b>													
Budget-related Annualized FTE	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	10,931	5.7%	79.6%
Education & General	\$46,170	\$45,836	\$46,989	\$52,901	\$56,114	\$60,666	\$64,014	\$71,574	\$72,814	\$69,862	\$70,664	1.1%	53.1%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$46,170	\$45,836	\$46,989	\$52,901	\$56,114	\$60,666	\$64,014	\$71,574	\$72,814	\$69,862	\$70,664	1.1%	53.1%
<b>SNOW COLLEGE</b>													
Budget-related Annualized FTE	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	3,638	-8.8%	13.3%
Education & General + CTE	\$11,982	\$11,895	\$13,005	\$14,356	\$14,371	\$14,220	\$13,891	\$13,307	\$15,943	\$15,753	\$13,137	-16.6%	9.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$11,982	\$11,895	\$13,005	\$14,356	\$14,371	\$14,220	\$13,891	\$13,307	\$15,943	\$15,753	\$13,137	-16.6%	9.6%
<b>UTAH TECH UNIVERSITY</b>													
Budget-related Annualized FTE	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	7,843	-0.3%	31.2%
Education & General	\$30,885	\$30,662	\$32,990	\$36,581	\$39,505	\$40,186	\$44,529	\$46,875	\$47,402	\$45,470	\$42,895	-5.7%	38.9%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$30,885	\$30,662	\$32,990	\$36,581	\$39,505	\$40,186	\$44,529	\$46,875	\$47,402	\$45,470	\$42,895	-5.7%	38.9%
<b>UTAH VALLEY UNIVERSITY</b>													
Budget-related Annualized FTE	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	24,591	4.4%	25.2%
Education & General	\$126,023	\$125,113	\$132,406	\$158,672	\$168,045	\$171,907	\$172,235	\$169,253	\$157,200	\$154,768	\$157,076	1.5%	24.6%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$126,023	\$125,113	\$132,406	\$158,672	\$168,045	\$171,907	\$172,235	\$169,253	\$157,200	\$154,768	\$157,076	1.5%	24.6%
<b>SALT LAKE COMMUNITY COLLEGE</b>													
Budget-related Annualized FTE	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,402	11,851	13,137	10.9%	-24.8%
Education & General + CTE	\$78,752	\$78,182	\$76,205	\$73,643	\$72,737	\$69,286	\$67,338	\$64,040	\$66,115	\$54,452	\$52,630	-3.3%	-33.2%
All Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$78,752	\$78,182	\$76,205	\$73,643	\$72,737	\$69,286	\$67,338	\$64,040	\$66,115	\$54,452	\$52,630	-3.3%	-33.2%
<b>Bridgerland Technical College</b>													
Budget-related Annualized FTE							1,258	1,262	1,346	1,301	1,434	10.2%	0.0%
Education & General							\$1,636	\$1,749	\$1,591	\$1,919	\$2,306	20.2%	0.0%
<b>Davis Technical College</b>													
Budget-related Annualized FTE							1,656	1,601	1,706	1,803	1,972	9.4%	0.0%
Education & General							\$2,309	\$2,240	\$2,069	\$2,140	\$3,141	46.8%	0.0%
<b>Dixie Technical College</b>													
Budget-related Annualized FTE							392	462	515	606	695	14.7%	0.0%
Education & General							\$423	\$1,193	\$1,161	\$1,218	\$1,828	50.1%	0.0%
<b>Mountainland Technical College</b>													
Budget-related Annualized FTE							1,400	1,616	1,724	2,058	2,041	-0.8%	0.0%
Education & General							\$1,374	\$1,678	\$2,734	\$3,092	\$3,443	11.4%	0.0%
<b>Ogden-Weber Technical College</b>													
Budget-related Annualized FTE							1,289	1,411	1,493	1,624	1,773	9.2%	0.0%
Education & General							\$2,004	\$1,995	\$2,308	\$2,074	\$2,866	38.2%	0.0%
<b>Southwest Technical College</b>													
Budget-related Annualized FTE							298	369	366	468	426	-9.0%	0.0%
Education & General							\$461	\$551	\$705	\$642	\$1,010	57.3%	0.0%
<b>Tooele Technical College</b>													
Budget-related Annualized FTE							246	326	353	347	346	-0.3%	0.0%
Education & General							\$400	\$497	\$273	\$450	\$674	49.6%	0.0%
<b>Uintah Basin Technical College</b>													
Budget-related Annualized FTE							466	504	552	518	555	7.1%	0.0%
Education & General							\$426	\$452	\$400	\$377	\$1,272	237.8%	0.0%
<b>UBHE &amp; STATEWIDE</b>													
SBR Administration	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Other Statewide	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%	0.0%
<b>TOTAL USHE</b>													
Budget-related Annualized FTE	115,850	116,048	118,061	119,413	121,251	123,410	130,714	132,265	132,021	132,546	136,070	2.7%	17.5%
Educ. & General + Other Instruction	\$854,488	\$848,312	\$883,945	\$967,170	\$989,213	\$1,007,192	\$1,042,731	\$1,024,721	\$1,024,167	\$981,471	\$1,004,037	2.3%	17.5%
All Other Line Items	\$24,732	\$24,553	\$26,345	\$37,187	\$46,289	\$48,867	\$51,220	\$49,940	\$49,555	\$48,810	\$46,523	-4.7%	88.1%
Total	\$879,220	\$872,865	\$910,290	\$1,004,357	\$1,035,501	\$1,056,059	\$1,093,951	\$1,074,661	\$1,073,722	\$1,030,281	\$1,050,560	2.0%	19.5%

<sup>1</sup> Excludes School of Medicine MD, Physician Assistant, and Dental FTEs.<sup>2</sup> Includes School of Medicine, University Hospital, Miners' Hospital, and Dental.

TABLE 9

Expenditures, Tax Funds, & Tuition/Fees per FTE - Current Dollars

Institution	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	1-year % Change	10-year % Change
<b>UNIVERSITY OF UTAH--E&amp;G</b>													
Budget-related Annualized FTE	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	31,665	0.8%	9.2%
Current \$ Expenditures/FTE	\$15,707	\$16,054	\$17,204	\$17,862	\$18,471	\$17,997	\$20,704	\$18,770	\$21,136	\$21,560	\$23,072	2.2%	64.7%
Current \$ Tax Funds/FTE	\$7,137	\$7,422	\$7,791	\$8,125	\$8,526	\$9,165	\$9,436	\$9,952	\$10,045	\$11,363	\$12,679	11.6%	77.7%
Current \$ Tuition /FTE	\$8,273	\$8,368	\$8,920	\$9,691	\$9,848	\$10,207	\$11,005	\$10,587	\$11,460	\$11,472	\$12,681	10.5%	53.3%
<b>UTAH STATE UNIVERSITY - E&amp;G, Regionals</b>													
Budget-related Annualized FTE	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	20,598	-0.5%	2.9%
Current \$ Expenditures/FTE	\$12,967	\$13,782	\$14,115	\$14,589	\$15,329	\$15,832	\$16,998	\$17,017	\$19,622	\$22,512	\$23,002	2.2%	77.4%
Current \$ Tax Funds/FTE	\$7,025	\$7,365	\$7,420	\$7,728	\$7,934	\$8,468	\$8,203	\$10,317	\$10,967	\$13,229	\$13,978	5.7%	99.0%
Current \$ Tuition /FTE	\$5,971	\$5,839	\$5,870	\$6,678	\$7,010	\$7,183	\$7,315	\$7,293	\$7,724	\$8,061	\$7,973	-1.1%	33.5%
<b>WEBER STATE UNIVERSITY--E&amp;G</b>													
Budget-related Annualized FTE	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	14,425	2.3%	-0.2%
Current \$ Expenditures/FTE	\$9,325	\$9,793	\$10,185	\$10,737	\$11,035	\$11,471	\$11,822	\$12,418	\$13,184	\$14,271	\$16,767	17.5%	79.8%
Current \$ Tax Funds/FTE	\$4,609	\$5,050	\$5,214	\$5,672	\$5,736	\$6,151	\$6,222	\$6,867	\$7,320	\$8,576	\$10,324	20.4%	124.0%
Current \$ Tuition /FTE	\$4,680	\$4,577	\$4,702	\$5,066	\$5,182	\$5,216	\$5,356	\$5,495	\$5,725	\$5,802	\$5,916	2.0%	29.2%
<b>SOUTHERN UTAH UNIVERSITY--E&amp;G</b>													
Budget-related Annualized FTE	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	10,931	5.7%	79.6%
Current \$ Expenditures/FTE	\$10,705	\$10,868	\$10,644	\$10,682	\$11,384	\$11,385	\$11,923	\$11,915	\$11,555	\$13,113	\$13,774	5.0%	28.7%
Current \$ Tax Funds/FTE	\$5,167	\$5,272	\$4,955	\$4,841	\$5,160	\$5,306	\$5,438	\$5,531	\$5,261	\$6,468	\$6,693	3.5%	29.5%
Current \$ Tuition /FTE	\$5,757	\$5,674	\$5,296	\$5,716	\$6,090	\$6,206	\$6,379	\$6,435	\$6,450	\$6,539	\$6,465	-1.1%	12.3%
<b>SNOW COLLEGE--E&amp;G</b>													
Budget-related Annualized FTE	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	3,638	-8.8%	13.3%
Current \$ Expenditures/FTE	\$8,958	\$9,049	\$8,951	\$9,252	\$9,394	\$12,948	\$11,419	\$12,137	\$11,919	\$14,297	\$17,093	19.6%	90.8%
Current \$ Tax Funds/FTE	\$6,071	\$6,208	\$6,005	\$6,221	\$6,536	\$9,343	\$8,161	\$8,900	\$8,225	\$10,661	\$11,467	7.6%	88.9%
Current \$ Tuition /FTE	\$2,833	\$2,649	\$2,753	\$3,051	\$3,158	\$3,237	\$3,296	\$3,277	\$3,627	\$3,822	\$3,611	-5.5%	27.4%
<b>UTAH TECH UNIVERSITY--E&amp;G</b>													
Budget-related Annualized FTE	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	7,843	-0.3%	31.2%
Current \$ Expenditures/FTE	\$8,313	\$9,349	\$9,830	\$9,845	\$10,074	\$10,724	\$11,223	\$10,861	\$12,191	\$13,407	\$14,344	7.0%	72.5%
Current \$ Tax Funds/FTE	\$4,166	\$5,163	\$5,328	\$5,260	\$5,231	\$5,873	\$5,662	\$6,111	\$6,487	\$7,975	\$8,226	3.2%	97.5%
Current \$ Tuition /FTE	\$3,922	\$3,911	\$4,224	\$4,524	\$4,727	\$4,860	\$5,111	\$5,116	\$5,405	\$5,596	\$5,469	-2.3%	39.4%
<b>UTAH VALLEY UNIVERSITY--E&amp;G</b>													
Budget-related Annualized FTE	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,565	23,439	23,546	24,591	4.4%	25.2%
Current \$ Expenditures/FTE	\$8,284	\$9,717	\$9,429	\$10,395	\$10,377	\$10,554	\$10,925	\$11,044	\$12,245	\$13,369	\$14,383	7.6%	73.6%
Current \$ Tax Funds/FTE	\$3,446	\$4,584	\$4,477	\$4,530	\$4,598	\$4,788	\$4,422	\$5,801	\$5,959	\$7,093	\$7,498	5.7%	117.6%
Current \$ Tuition /FTE	\$4,870	\$4,720	\$4,732	\$5,584	\$5,795	\$5,751	\$5,857	\$5,857	\$6,110	\$6,363	\$6,388	0.4%	31.2%
<b>SALT LAKE COMMUNITY COLLEGE--E&amp;G</b>													
Budget-related Annualized FTE	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,402	11,851	13,137	10.9%	-24.8%
Current \$ Expenditures/FTE	\$7,521	\$8,765	\$9,566	\$9,884	\$10,135	\$10,821	\$11,172	\$12,016	\$14,325	\$16,715	\$16,215	-9.0%	102.3%
Current \$ Tax Funds/FTE	\$3,958	\$5,261	\$5,689	\$6,011	\$6,282	\$6,965	\$7,122	\$8,126	\$9,323	\$11,148	\$10,829	-2.9%	173.6%
Current \$ Tuition /FTE	\$3,420	\$3,603	\$3,742	\$3,753	\$3,820	\$3,838	\$3,876	\$3,985	\$4,857	\$4,448	\$4,006	-9.9%	17.1%
<b>BRIDGERLAND TECHNICAL COLLEGE--E&amp;G</b>													
Budget-related Annualized FTE							1,258	1,262	1,346	1,301	1,434	10.2%	0.0%
Current \$ Expenditures/FTE							\$14,427	\$14,149	\$14,350	\$16,798	\$18,056	7.5%	0.0%
Current \$ Tax Funds/FTE							\$12,551	\$12,408	\$13,194	\$15,391	\$16,078	4.5%	0.0%
Current \$ Tuition /FTE							\$1,080	\$1,178	\$1,077	\$1,428	\$1,608	12.6%	0.0%
<b>DAVIS TECHNICAL COLLEGE--E&amp;G</b>													
Budget-related Annualized FTE							1,656	1,601	1,706	1,803	1,972	9.4%	0.0%
Current \$ Expenditures/FTE							\$12,653	\$13,522	\$14,002	\$14,801	\$15,397	4.0%	0.0%
Current \$ Tax Funds/FTE							\$11,366	\$11,994	\$12,739	\$13,503	\$14,034	3.9%	0.0%
Current \$ Tuition /FTE							\$1,159	\$1,189	\$1,105	\$1,149	\$1,593	38.6%	0.0%
<b>DIXIE TECHNICAL COLLEGE--E&amp;G</b>													
Budget-related Annualized FTE							392	462	515	606	695	14.7%	0.0%
Current \$ Expenditures/FTE							\$24,584	\$23,224	\$22,908	\$21,145	\$32,787	55.1%	0.0%
Current \$ Tax Funds/FTE							\$22,642	\$18,946	\$19,587	\$19,660	\$29,143	48.2%	0.0%
Current \$ Tuition /FTE							\$896	\$2,195	\$2,054	\$1,945	\$2,630	35.2%	0.0%
<b>MOUNTAINLAND TECHNICAL COLLEGE--E&amp;G</b>													
Budget-related Annualized FTE							1,400	1,616	1,724	2,058	2,041	-0.8%	0.0%
Current \$ Expenditures/FTE							\$12,171	\$10,529	\$12,669	\$12,384	\$16,608	26.0%	0.0%
Current \$ Tax Funds/FTE							\$10,431	\$9,274	\$10,937	\$11,175	\$13,724	22.8%	0.0%
Current \$ Tuition /FTE							\$815	\$883	\$1,445	\$1,454	\$1,687	16.0%	0.0%
<b>OGDEN-WEBER TECHNICAL COLLEGE--E&amp;G</b>													
Budget-related Annualized FTE							1,289	1,411	1,493	1,624	1,773	9.2%	0.0%
Current \$ Expenditures/FTE							\$15,205	\$12,648	\$13,891	\$15,336	\$15,369	0.2%	0.0%
Current \$ Tax Funds/FTE							\$13,607	\$12,245	\$13,129	\$13,514	\$13,838	2.4%	0.0%
Current \$ Tuition /FTE							\$1,292	\$1,202	\$1,408	\$1,236	\$1,617	30.8%	0.0%
<b>SOUTHWEST TECHNICAL COLLEGE--E&amp;G</b>													
Budget-related Annualized FTE							298	369	366	468	426	-9.0%	0.0%
Current \$ Expenditures/FTE							\$20,736	\$18,942	\$19,427	\$20,065	\$23,747	18.3%	0.0%
Current \$ Tax Funds/FTE							\$21,248	\$16,789	\$19,687	\$17,716	\$21,630	22.1%	0.0%
Current \$ Tuition /FTE							\$1,286	\$1,269	\$1,756	\$1,329	\$2,371	78.5%	0.0%
<b>TOOELE TECHNICAL COLLEGE--E&amp;G</b>													
Budget-related Annualized FTE							246	326	353	347	346	-0.3%	0.0%
Current \$ Expenditures/FTE							\$24,143	\$17,216	\$17,777	\$21,657	\$26,701	23.3%	0.0%
Current \$ Tax Funds/FTE							\$21,106	\$15,117	\$16,990	\$20,400	\$24,760	21.4%	0.0%
Current \$ Tuition /FTE							\$1,352	\$1,296	\$704	\$1,257	\$1,948	55.0%	0.0%
<b>UINTAH BASIN TECHNICAL COLLEGE--E&amp;G</b>													
Budget-related Annualized FTE							466	504	552	518	555	7.1%	0.0%
Current \$ Expenditures/FTE							\$21,709	\$21,223	\$20,888	\$22,259	\$26,347	18.4%	0.0%
Current \$ Tax Funds/FTE							\$21,039	\$18,907	\$19,824	\$21,125	\$24,376	15.4%	0.0%
Current \$ Tuition /FTE							\$760	\$763	\$660	\$704	\$2,292	225.7%	0.0%
<b>TOTAL USHE--E&amp;G + Other Instruction</b>													
Budget-related Annualized FTE	115,850	116,048	118,061	119,413	121,251	123,410	130,714	132,265	132,021	132,546	136,070	2.7%	17.5%
Current \$ Expenditures/FTE	\$11,113	\$11,895	\$12,347	\$12,880	\$13,257	\$13,529	\$14,573	\$14,271	\$15,889	\$17,322	\$19,004	9.7%	71.0%
Current \$ Tax Funds/FTE	\$5,410	\$6,045	\$6,181	\$6,409	\$6,605	\$7,127	\$7,405	\$8,301	\$8,694	\$10,190	\$11,018	8.1%	103.6%
Current \$ Tuition /FTE	\$5,598	\$5,589	\$5,763	\$6,349	\$6,539	\$6,677	\$6,628	\$6,586	\$7,067	\$7,168	\$7,379	2.9%	31.8%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2022-23
Tax Funds/FTE	49%	52%	52%	50%	50%	52%	53%	56%	55%	59%	60%
Tuition/FTE	51%	48%	48%	50%	50%	48%	47%	44%	45%	41%	40%
Total	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

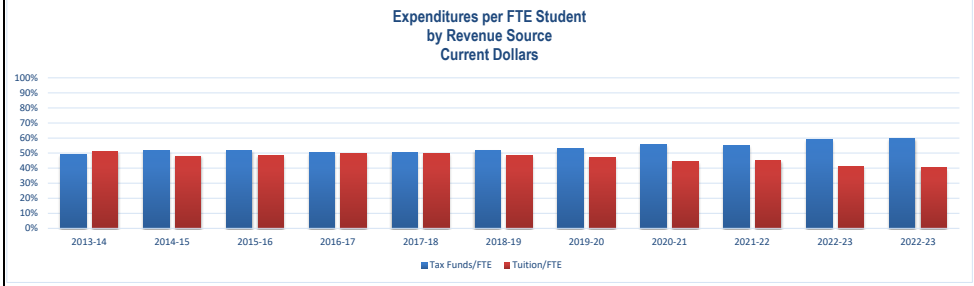


TABLE 10

Expenditures, Tax Funds, & Tuition/Fees per FTE - Constant Dollars

Institution	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	1-year % Change	10-year % Change
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual		
<b>UNIVERSITY OF UTAH-E&amp;G</b>													
Budget-related Annualized FTE	28,998	28,669	28,580	28,844	29,040	29,300	29,332	29,902	30,866	31,418	31,665	0.8%	9.2%
Constant \$ Expenditures/FTE	\$20,695	\$20,998	\$22,352	\$22,787	\$23,046	\$21,998	\$24,916	\$22,082	\$23,200	\$22,271	\$25,872	16.2%	25.0%
Constant \$ Tax Funds/FTE	\$9,403	\$9,708	\$10,123	\$10,365	\$10,638	\$11,203	\$11,356	\$11,707	\$11,026	\$11,737	\$12,679	8.0%	34.8%
Constant \$ Tuition /FTE	\$10,900	\$10,945	\$11,589	\$12,363	\$12,287	\$12,476	\$13,245	\$12,455	\$12,580	\$11,850	\$12,681	7.0%	16.3%
<b>UTAH STATE UNIVERSITY-E&amp;G, Regionals</b>													
Budget-related Annualized FTE	20,010	20,464	21,399	21,443	21,498	21,835	21,407	21,217	20,661	20,704	20,598	-0.5%	2.9%
Constant \$ Expenditures/FTE	\$17,084	\$18,026	\$18,338	\$18,613	\$19,125	\$19,352	\$20,457	\$20,019	\$21,638	\$23,255	\$23,002	-1.1%	34.6%
Constant \$ Tax Funds/FTE	\$9,255	\$9,633	\$9,640	\$9,859	\$9,899	\$10,350	\$9,872	\$12,137	\$12,038	\$13,666	\$13,978	2.3%	51.0%
Constant \$ Tuition /FTE	\$7,867	\$7,637	\$7,626	\$8,520	\$8,746	\$8,780	\$8,803	\$8,579	\$8,479	\$8,327	\$7,973	-4.3%	1.3%
<b>WEBER STATE UNIVERSITY-E&amp;G</b>													
Budget-related Annualized FTE	14,448	14,458	14,396	14,191	14,476	14,691	14,698	14,675	14,318	14,104	14,425	2.3%	-0.2%
Constant \$ Expenditures/FTE	\$12,286	\$12,810	\$13,233	\$13,698	\$13,768	\$14,021	\$14,227	\$14,609	\$14,472	\$14,742	\$16,767	13.7%	36.5%
Constant \$ Tax Funds/FTE	\$6,072	\$6,606	\$6,774	\$7,236	\$7,196	\$7,518	\$7,488	\$8,078	\$8,035	\$8,859	\$10,324	16.5%	70.0%
Constant \$ Tuition /FTE	\$6,034	\$5,986	\$6,108	\$6,463	\$6,465	\$6,375	\$6,446	\$6,464	\$6,285	\$5,993	\$5,916	-1.3%	-2.0%
<b>SOUTHERN UTAH UNIVERSITY-E&amp;G</b>													
Budget-related Annualized FTE	6,087	6,176	6,829	7,254	7,385	7,998	8,339	9,455	10,285	10,342	10,931	5.7%	79.6%
Constant \$ Expenditures/FTE	\$14,104	\$14,215	\$13,829	\$13,628	\$14,203	\$13,916	\$14,349	\$14,017	\$12,684	\$13,545	\$13,774	1.7%	-2.3%
Constant \$ Tax Funds/FTE	\$6,807	\$6,896	\$6,438	\$6,176	\$6,437	\$6,486	\$6,545	\$6,506	\$5,775	\$6,682	\$6,693	0.2%	-1.7%
Constant \$ Tuition /FTE	\$7,585	\$7,422	\$6,881	\$7,293	\$7,598	\$7,586	\$7,676	\$7,570	\$7,080	\$6,755	\$6,465	-4.3%	-14.8%
<b>SNOW COLLEGE-E&amp;G</b>													
Budget-related Annualized FTE	3,210	3,433	3,636	3,688	3,647	3,594	3,502	3,452	4,005	3,990	3,638	-8.8%	13.3%
Constant \$ Expenditures/FTE	\$11,803	\$11,836	\$11,629	\$11,803	\$11,721	\$15,827	\$13,743	\$14,278	\$13,083	\$14,769	\$17,093	15.7%	44.8%
Constant \$ Tax Funds/FTE	\$7,999	\$8,120	\$7,801	\$7,936	\$8,154	\$11,419	\$9,821	\$10,470	\$9,028	\$11,013	\$11,467	4.1%	43.4%
Constant \$ Tuition /FTE	\$3,733	\$3,465	\$3,576	\$3,892	\$3,940	\$3,956	\$3,967	\$3,855	\$3,981	\$3,948	\$3,611	-8.9%	-3.3%
<b>UTAH TECH UNIVERSITY</b>													
Budget-related Annualized FTE	5,977	5,993	6,012	6,338	6,699	6,765	7,240	7,788	7,990	7,866	7,843	-0.3%	31.2%
Constant \$ Expenditures/FTE	\$10,952	\$12,228	\$12,772	\$12,560	\$12,569	\$13,107	\$13,507	\$12,776	\$13,382	\$13,849	\$14,344	3.6%	31.0%
Constant \$ Tax Funds/FTE	\$5,489	\$6,754	\$6,923	\$6,710	\$6,526	\$7,178	\$6,815	\$7,189	\$7,120	\$8,238	\$8,226	-0.1%	49.9%
Constant \$ Tuition /FTE	\$5,168	\$5,116	\$5,488	\$5,772	\$5,897	\$5,940	\$6,150	\$6,019	\$5,933	\$5,781	\$5,469	-5.4%	5.8%
<b>UTAH VALLEY UNIVERSITY-E&amp;G</b>													
Budget-related Annualized FTE	19,642	20,266	21,535	22,273	23,243	24,457	24,754	24,555	23,439	23,546	24,591	4.4%	25.2%
Constant \$ Expenditures/FTE	\$10,914	\$12,710	\$12,250	\$13,262	\$12,947	\$12,900	\$13,148	\$12,992	\$13,441	\$13,810	\$14,383	4.1%	31.8%
Constant \$ Tax Funds/FTE	\$4,541	\$5,996	\$5,816	\$5,779	\$5,736	\$5,852	\$5,321	\$6,824	\$6,541	\$7,327	\$7,498	2.3%	65.1%
Constant \$ Tuition /FTE	\$6,416	\$6,174	\$6,148	\$7,124	\$7,230	\$7,029	\$6,958	\$6,890	\$6,707	\$6,573	\$6,388	-2.8%	-0.4%
<b>SALT LAKE COMMUNITY COLLEGE-E&amp;G</b>													
Budget-related Annualized FTE	17,479	16,589	15,673	15,381	15,262	14,770	14,436	13,660	12,402	11,851	13,137	10.9%	-24.8%
Constant \$ Expenditures/FTE	\$9,909	\$11,464	\$12,429	\$12,609	\$12,644	\$13,227	\$13,446	\$14,136	\$15,724	\$17,267	\$15,215	-11.9%	53.6%
Constant \$ Tax Funds/FTE	\$5,214	\$6,881	\$7,391	\$7,669	\$7,837	\$8,514	\$8,571	\$9,560	\$10,234	\$11,515	\$10,829	-6.0%	107.7%
Constant \$ Tuition /FTE	\$4,506	\$4,713	\$4,862	\$4,788	\$4,766	\$4,691	\$4,665	\$4,688	\$5,331	\$4,995	\$4,006	-12.8%	-11.1%
<b>BRIDGERLAND TECHNICAL COLLEGE-E&amp;G</b>													
Budget-related Annualized FTE							1,258	1,262	1,346	1,301	1,434	10.2%	0.0%
Current \$ Expenditures/FTE							\$17,362	\$16,645	\$15,751	\$17,352	\$18,056	4.1%	0.0%
Current \$ Tax Funds/FTE							\$15,105	\$14,597	\$14,482	\$15,899	\$16,078	1.1%	0.0%
Current \$ Tuition /FTE							\$1,300	\$1,386	\$1,182	\$1,475	\$1,608	9.0%	0.0%
<b>DAVIS TECHNICAL COLLEGE-E&amp;G</b>													
Budget-related Annualized FTE							1,656	1,601	1,706	1,803	1,972	9.4%	0.0%
Current \$ Expenditures/FTE							\$15,228	\$15,908	\$15,370	\$15,289	\$15,397	0.7%	0.0%
Current \$ Tax Funds/FTE							\$13,679	\$14,109	\$13,983	\$13,949	\$14,034	0.6%	0.0%
Current \$ Tuition /FTE							\$1,394	\$1,399	\$1,213	\$1,187	\$1,593	34.2%	0.0%
<b>DIXIE TECHNICAL COLLEGE-E&amp;G</b>													
Budget-related Annualized FTE							392	462	515	606	695	14.7%	0.0%
Current \$ Expenditures/FTE							\$29,586	\$27,321	\$25,145	\$21,842	\$32,787	50.1%	0.0%
Current \$ Tax Funds/FTE							\$27,249	\$22,288	\$21,500	\$20,308	\$29,143	43.5%	0.0%
Current \$ Tuition /FTE							\$1,079	\$2,582	\$2,255	\$2,009	\$2,630	30.9%	0.0%
<b>MOUNTAINLAND TECHNICAL COLLEGE-E&amp;G</b>													
Budget-related Annualized FTE							1,400	1,616	1,724	2,058	2,041	-0.8%	0.0%
Current \$ Expenditures/FTE							\$14,648	\$12,386	\$13,907	\$12,792	\$15,608	22.0%	0.0%
Current \$ Tax Funds/FTE							\$12,554	\$10,910	\$12,005	\$11,543	\$13,724	18.9%	0.0%
Current \$ Tuition /FTE							\$981	\$1,038	\$1,586	\$1,502	\$1,687	12.3%	0.0%
<b>ODDEN-WEBER TECHNICAL COLLEGE-E&amp;G</b>													
Budget-related Annualized FTE							1,289	1,411	1,493	1,624	1,773	9.2%	0.0%
Current \$ Expenditures/FTE							\$18,298	\$14,880	\$15,248	\$15,042	\$15,369	-3.0%	0.0%
Current \$ Tax Funds/FTE							\$16,376	\$14,405	\$14,411	\$13,960	\$13,838	-0.9%	0.0%
Current \$ Tuition /FTE							\$1,554	\$1,414	\$1,546	\$1,277	\$1,617	26.8%	0.0%
<b>SOUTHWEST TECHNICAL COLLEGE-E&amp;G</b>													
Budget-related Annualized FTE							298	369	366	468	426	-9.0%	0.0%
Current \$ Expenditures/FTE							\$24,955	\$22,283	\$21,324	\$20,727	\$23,747	14.6%	0.0%
Current \$ Tax Funds/FTE							\$25,571	\$19,751	\$21,610	\$18,300	\$21,630	18.2%	0.0%
Current \$ Tuition /FTE							\$1,548	\$1,492	\$1,927	\$1,373	\$2,371	72.8%	0.0%
<b>TOOELE TECHNICAL COLLEGE-E&amp;G</b>													
Budget-related Annualized FTE							246	326	353	347	346	-0.3%	0.0%
Current \$ Expenditures/FTE							\$29,056	\$20,252	\$19,514	\$22,371	\$26,701	19.4%	0.0%
Current \$ Tax Funds/FTE							\$25,401	\$17,783	\$18,649	\$21,073	\$24,760	17.5%	0.0%
Current \$ Tuition /FTE							\$1,628	\$1,524	\$772	\$1,298	\$1,948	50.1%	0.0%
<b>UINTAH BASIN TECHNICAL COLLEGE-E&amp;G</b>													
Budget-related Annualized FTE							466	504	552	518	555	7.1%	0.0%
Current \$ Expenditures/FTE							\$26,127	\$24,967	\$22,928	\$22,993	\$26,347	14.6%	0.0%
Current \$ Tax Funds/FTE							\$25,320	\$22,242	\$21,760	\$21,822	\$24,376	11.7%	0.0%
Current \$ Tuition /FTE							\$915	\$898	\$725	\$727	\$2,292	215.3%	0.0%
<b>TOTAL USHE-E&amp;G + Other Instruction</b>													
Budget-related Annualized FTE	115,850	116,048	118,061	119,413	121,251	123,410	130,714	132,265	132,021	132,546	136,070	2.7%	17.5%
Constant \$ Expenditures/FTE	\$14,642	\$15,559	\$16,041	\$16,431	\$16,540	\$16,537	\$17,539	\$16,788	\$17,441	\$17,893	\$19,004	6.2%	29.8%
Constant \$ Tax Funds/FTE	\$7,128	\$7,907	\$8,031	\$8,176	\$8,241	\$8,711	\$8,912	\$9,765	\$9,543	\$10,526	\$11,018	4.7%	54.6%
Constant \$ Tuition /FTE	\$7,376	\$7,310	\$7,487	\$8,099	\$8,158	\$8,161	\$7,977	\$7,747	\$7,758	\$7,405	\$7,379	-0.4%	0.0%

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Tax Funds/FTE	48.1%	52.0%	51.8%	50.2%	50.3%	51.6%	52.8%	55.8%	55.2%	58.7%
Tuition/FTE	50.9%	48.0%	48.2%	49.8%	49.7%	48.4%	47.2%	44.2%	44.8%	41.3%
Total	100.0%	100.0%	100.0							

**TABLE 11****CALCULATION OF CONSTANT DOLLAR INFLATORS BASED ON FISCAL YEAR AVERAGE CONSUMER PRICE INDEX<sup>1</sup>**

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Fiscal Year Average CPI	227.6	231.4	235.0	236.7	238.3	242.7	248.1	253.3	257.2	263.2	282.0	299.7	309.6
Fiscal Year Average CPI % Change	2.9%	1.7%	1.6%	0.7%	0.7%	1.8%	2.3%	2.1%	1.6%	2.3%	7.2%	6.3%	9.8%
Constant Dollar Inlator	1.360	1.338	1.318	1.308	1.299	1.276	1.248	1.222	1.203	1.176	1.098	1.033	1.000

**Notes:**

<sup>1</sup> Source: U.S. Bureau of Labor Statistics, Consumer Price Index for all Urban Consumers, U.S. City Average, All Items, Not Seasonally Adjusted (1982-84=100)

# **APPENDIX**

---

## **USHE Operating Expenditures and Revenues by Object**

USHE 2025 Data Book

**OPERATING EXPENDITURES AND REVENUES BY OBJECT  
UTAH SYSTEM OF HIGHER EDUCATION**

**Total All Line Items**

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$476,566,453	\$485,396,279	\$511,110,145	\$592,506,087	\$665,066,170	\$115,939,634	24%
2. Adjunct / Wage Rated Faculty	80,587,974	80,232,585	116,819,825	95,138,095	81,501,282	14,550,120	18%
3. Teaching Assistants	16,900,748	15,517,831	19,923,593	21,064,321	23,282,638	4,163,574	25%
4. Executives	65,137,293	64,440,159	60,964,401	62,991,305	68,665,759	-2,145,989	-3%
5. Staff	480,032,763	505,582,846	558,164,312	653,839,277	694,428,286	173,806,513	36%
6. Wage Payroll	101,488,514	100,968,484	110,482,181	122,982,221	119,144,166	21,493,707	21%
7. Total Salaries and Wages	1,220,713,745	1,252,138,183	1,377,464,456	1,548,521,305	1,652,088,301	327,807,559	27%
8. Employee Benefits	446,359,427	504,729,156	502,333,093	594,143,094	656,803,815	147,783,667	33%
9. Total Personal Services	1,667,073,172	1,756,867,338	1,879,797,549	2,142,664,398	2,308,892,116	475,591,226	29%
10. Travel	3,675,967	16,640,363	25,736,097	27,730,639	16,952,989	24,054,671	654%
11. Current Expense	255,421,048	328,441,202	348,072,537	399,588,144	403,124,825	144,167,096	56%
12. Fuel and Power	47,082,997	49,659,836	72,121,879	55,172,509	60,743,070	8,089,511	17%
13. Equipment	16,072,888	22,058,507	31,614,749	32,844,155	25,274,985	16,771,266	104%
14. Total Non-Personal Services	322,252,901	416,799,909	477,545,262	515,335,446	506,095,870	193,082,545	60%
15. Total Expenditures	1,989,326,073	2,173,667,247	2,357,342,811	2,537,857,320	2,770,309,050	548,531,247	28%
16. Transfers to Other Funds	120,551,861	165,715,295	234,302,860	370,548,902	77,364,047	249,997,041	207%
17. Total Expenditures + Transfers	\$2,109,877,934	\$2,339,382,542	\$2,591,645,670	\$2,908,406,222	\$2,847,673,097	\$798,528,288	38%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$913,718,199	\$978,906,141	\$997,254,723	\$1,050,154,037	\$1,070,547,613	\$136,435,838	15%
19. Sales and Services of Educational Activities	46,190	218,155	283,529	721,827	856,700	675,637	1463%
20. Other Sources	4,934,808	276,558	285,579	231,821	335,200	-4,702,987	-95%
21. Total General Dedicated Credits	918,699,197	979,400,855	997,823,830	1,051,107,685	1,071,739,513	132,408,487	14%
22. Federal Appropriations	4,930,789	20,153,603	23,523,759	7,282,398	3,902,300	2,351,609	48%
23. Trust Funds	1,260,718	1,259,869	505,101	1,561,146	0	300,428	24%
24. Mineral Lease Funds	999,634	1,636,527	3,031,130	1,876,523	1,745,800	876,889	88%
25. Other	55,084	5,310,851	5,310,814	4,855,108	6,656,951	4,800,024	8714%
26. Total Other Revenues	7,246,225	28,360,850	32,370,804	15,575,175	12,305,051	8,328,950	115%
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	1,258,004,800	1,315,006,800	1,526,548,600	1,444,471,300	1,344,422,900	186,466,500	15%
29. Income Fund Restricted	17,505,800	16,500,000	16,500,000	16,500,000	57,779,000	-1,005,800	-6%
30. General Fund	0	30,900	535,300	385,488,900	404,052,100	385,488,900	
31. General Fund Restricted	431,179	444,055	461,606	15,466,400	640,400	15,035,221	3487%
32. Total State Tax Funds	1,275,941,779	1,331,981,755	1,544,045,506	1,861,926,600	1,806,894,400	585,984,821	46%
33. Total Revenues	2,201,887,202	2,339,743,460	2,574,240,140	2,928,609,460	2,890,938,964	726,722,258	33%
34. Balance Carried Forward	88,918,878	145,983,398	187,370,711	240,756,598	888,018	151,837,721	171%
35. Transfers From Other Funds	26,532,260	40,437,949	73,488,944	56,335,502	6,247,057	29,803,242	112%
36. Total Available	\$2,317,338,340	\$2,526,164,807	\$2,835,099,794	\$3,225,701,560	\$2,898,074,039	\$908,363,220	39%



# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UNIVERSITY OF UTAH

Total All Line Items

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$188,082,635	\$185,575,261	\$187,421,500	\$235,597,282	\$270,987,036	\$47,514,647	25%
2. Adjunct / Wage Rated Faculty	17,766,379	15,122,637	48,484,894	18,986,678	273,338	1,220,299	7%
3. Teaching Assistants	15,806,419	14,302,581	18,220,534	19,212,144	21,942,638	3,405,725	22%
4. Executives	24,997,451	22,375,840	15,697,638	13,100,042	16,592,048	(11,897,409)	-48%
5. Staff	163,890,634	166,324,966	180,945,168	227,770,092	240,842,453	63,879,458	39%
6. Wage Payroll	45,114,551	43,383,944	48,520,900	51,856,360	61,749,270	6,741,809	15%
7. Total Salaries and Wages	455,658,070	447,085,228	499,290,635	566,522,598	612,386,783	110,864,528	24%
8. Employee Benefits	131,452,525	174,624,050	141,752,346	205,064,212	222,317,622	73,611,687	56%
9. Total Personal Services	587,110,595	621,709,279	641,042,980	771,586,810	834,704,405	184,476,215	31%
10. Travel	1,203,367	6,720,827	10,486,485	10,986,581	9,518,344	9,783,215	813%
11. Current Expense	67,265,889	120,512,070	114,792,486	116,432,711	99,008,948	49,166,822	73%
12. Fuel and Power	21,883,861	24,318,618	38,752,901	22,894,058	24,417,588	1,010,197	5%
13. Equipment	2,364,473	5,402,055	4,876,905	8,194,121	7,123,933	5,829,648	247%
14. Total Non-Personal Services	92,717,590	156,953,570	168,908,777	158,507,472	140,068,813	65,789,882	71%
15. Total Expenditures	679,828,185	778,662,848	809,951,757	930,094,282	974,773,219	250,266,097	37%
16. Transfers to Other Funds	0	0	0	127,874,584	0	127,874,584	
17. Total Expenditures + Transfers	\$679,828,185	\$778,662,848	\$809,951,757	\$1,057,968,866	\$974,773,219	\$378,140,681	56%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$359,038,490	\$398,882,441	\$407,680,253	\$448,052,342	\$448,124,609	\$89,013,852	25%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	4,800,000	0	0	0	0	(4,800,000)	-100%
21. Total General Dedicated Credits	363,838,490	398,882,441	407,680,253	448,052,342	448,124,609	84,213,852	23%
22. Federal Appropriations	0	0	0	2,000,000	0	2,000,000	
23. Trust Funds	992,400	992,400	145,185	1,093,800	0	101,400	10%
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	5,255,800	5,255,800	4,800,000	6,349,600	4,800,000	
26. Total Other Revenues	992,400	6,248,200	5,400,985	7,893,800	6,349,600	6,901,400	695%
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	367,181,900	381,600,100	425,349,600	469,885,400	324,853,600	102,703,500	28%
29. Income Fund Restricted	4,479,700	4,522,900	4,522,900	4,522,900	16,713,700	43,200	1%
30. General Fund	0	0	0	125,129,400	178,262,600	125,129,400	
31. General Fund Restricted	174,000	174,000	174,000	0	174,000	(174,000)	-100%
32. Total State Tax Funds	371,835,600	386,297,000	430,046,500	599,537,700	520,003,900	227,702,100	61%
33. Total Revenues	736,666,490	791,427,641	843,127,738	1,055,483,842	974,478,109	318,817,352	43%
34. Balance Carried Forward	23,083,548	24,864,073	41,686,773	84,275,949	0	61,192,401	265%
35. Transfers From Other Funds	2,913,455	4,057,907	9,413,198	3,163,814	0	250,359	9%
36. Total Available	\$762,663,493	\$820,349,621	\$894,227,708	\$1,142,923,605	\$974,478,109	\$380,260,112	50%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UTAH STATE UNIVERSITY

Total All Line Items

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$95,514,216	\$96,605,345	\$104,938,586	\$109,228,249	\$122,349,100	\$13,714,033	14%
2. Adjunct / Wage Rated Faculty	4,157,736	4,498,614	5,033,634	5,654,902	4,644,600	1,497,166	36%
3. Teaching Assistants	925,195	1,072,112	1,442,734	1,490,874	955,000	565,679	61%
4. Executives	11,734,376	11,408,226	12,401,735	14,396,765	16,024,600	2,662,389	23%
5. Staff	94,380,557	99,903,388	108,885,669	124,898,395	127,674,000	30,517,838	32%
6. Wage Payroll	15,015,073	13,146,705	13,942,081	15,175,834	5,610,900	160,761	1%
7. Total Salaries and Wages	221,727,153	226,634,390	246,644,439	270,845,019	277,258,200	49,117,866	22%
8. Employee Benefits	92,497,151	94,135,340	100,290,402	108,953,073	116,162,800	16,455,922	18%
9. Total Personal Services	314,224,304	320,769,730	346,934,841	379,798,092	393,421,000	65,573,788	21%
10. Travel	766,263	3,342,150	5,204,423	6,034,005	0	5,267,742	687%
11. Current Expense	46,418,342	45,571,322	50,244,741	56,845,915	111,573,700	10,427,573	22%
12. Fuel and Power	9,743,214	7,633,930	10,880,794	11,129,140	11,309,500	1,385,926	14%
13. Equipment	1,995,208	2,892,667	5,770,451	4,810,404	0	2,815,196	141%
14. Total Non-Personal Services	58,923,027	59,440,069	72,100,409	78,819,464	122,883,200	19,896,437	34%
15. Total Expenditures	373,147,331	380,209,799	419,035,250	458,617,556	516,304,200	85,470,225	23%
16. Transfers to Other Funds	29,116,996	66,798,102	98,071,927	70,411,220	2,095,100	41,294,225	142%
17. Total Expenditures + Transfers	\$402,264,327	\$447,007,901	\$517,107,177	\$529,028,776	\$518,399,300	\$126,764,449	32%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$154,727,880	\$159,593,207	\$166,902,963	\$164,230,528	\$166,350,000	\$9,502,648	6%
19. Sales and Services of Educational Activities	12,640	187,140	202,760	383,490	250,000	370,850	2934%
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	154,740,520	159,780,347	167,105,723	164,614,018	166,600,000	9,873,498	6%
22. Federal Appropriations	4,930,789	5,153,603	5,217,059	5,282,398	3,902,300	351,609	7%
23. Trust Funds	268,318	267,469	359,916	467,346	0	199,028	74%
24. Mineral Lease Funds	999,634	1,636,527	3,031,130.00	1,876,523	1,745,800	876,889	88%
25. Other	55,084	55,051	55,014	55,108	0	24	0%
26. Total Other Revenues	6,253,825	7,112,650	8,663,119	7,681,375	5,648,100	1,427,550	23%
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	253,974,800	259,639,300	309,188,400	287,516,000	332,264,300	33,541,200	13%
29. Income Fund Restricted	3,146,000	3,175,300	3,175,300	3,175,300	9,360,500	29,300	1%
30. General Fund	0	0	0	38,434,400	1,964,900	38,434,400	
31. General Fund Restricted	257,179	270,055	287,606	466,400	466,400	209,221	81%
32. Total State Tax Funds	257,377,979	263,084,655	312,651,306	329,592,100	344,056,100	72,214,121	28%
33. Total Revenues	418,372,324	429,977,652	488,420,148	501,887,493	516,304,200	83,515,169	20%
34. Balance Carried Forward	20,133,315	48,994,334	47,919,273	33,514,743	0	13,381,428	66%
35. Transfers From Other Funds	12,753,023	15,955,193	14,282,503	17,987,495	2,095,100	5,234,472	41%
36. Total Available	\$451,258,662	\$494,927,179	\$550,621,924	\$553,389,731	\$518,399,300	\$102,131,069	23%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## WEBER STATE UNIVERSITY

Total All Line Items

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$41,944,597	\$42,960,464	\$45,726,435	\$50,215,116	\$53,075,764	\$8,270,519	20%
2. Adjunct / Wage Rated Faculty	9,109,743	9,203,328	9,498,671	10,183,721	13,054,028	1,073,978	12%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,338,884	3,623,019	3,357,070	3,310,710	3,917,766	(28,175)	-1%
5. Staff	38,022,145	40,629,110	45,087,819	50,433,818	59,782,925	12,411,673	33%
6. Wage Payroll	7,632,985	6,240,854	6,946,446	7,826,755	6,762,119	193,770	3%
7. Total Salaries and Wages	100,048,354	102,656,774	110,616,440	121,970,120	136,592,601	21,921,765	22%
8. Employee Benefits	40,044,102	41,442,494	44,731,270	49,214,705	56,742,056	9,170,603	23%
9. Total Personal Services	140,092,456	144,099,269	155,347,710	171,184,825	193,334,657	31,092,369	22%
10. Travel	150,844	935,806	1,353,239	1,357,764	1,228,346	1,206,920	800%
11. Current Expense	17,945,208	19,549,396	23,491,729	22,885,844	25,760,188	4,940,636	28%
12. Fuel and Power	2,049,311	2,364,232	3,425,942	2,606,846	6,708,527	557,534	27%
13. Equipment	626,436	713,908	653,554	1,190,004	2,067,214	563,568	90%
14. Total Non-Personal Services	20,771,798	23,563,342	28,924,463	28,040,458	35,764,275	7,268,659	35%
15. Total Expenditures	160,864,255	167,662,611	184,272,174	199,225,282	229,098,932	38,361,028	24%
16. Transfers to Other Funds	21,804,241	21,560,555	17,430,027	44,260,621	1,449,977	22,456,379	103%
17. Total Expenditures + Transfers	\$182,668,496	\$189,223,166	\$201,702,200	\$243,485,903	\$230,548,909	\$60,817,407	33%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$80,639,495	\$81,977,405	\$81,829,424	\$85,335,910	\$88,738,009	\$4,696,415	6%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	80,639,495	81,977,405	81,829,424	85,335,910	88,738,009	4,696,415	6%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	99,617,700	103,529,900	119,701,900	148,864,700	125,762,000	49,247,000	49%
29. Income Fund Restricted	1,673,200	1,688,700	1,688,700	1,688,700	6,228,900	15,500	1%
30. General Fund	0	0	0	15,000	9,820,000	15,000	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	101,290,900	105,218,600	121,390,600	150,568,400	141,810,900	49,277,500	49%
33. Total Revenues	181,930,395	187,196,005	203,220,024	235,904,310	230,548,909	53,973,915	30%
34. Balance Carried Forward	3,275,791	2,532,840	1,575,906	6,398,286	0	3,122,496	95%
35. Transfers From Other Funds	522,868	1,040,571	3,304,557	2,581,826	0	2,058,958	394%
36. Total Available	\$185,729,054	\$190,769,416	\$208,100,487	\$244,884,423	\$230,548,909	\$59,155,369	32%

**OPERATING EXPENDITURES AND REVENUES BY OBJECT**  
**SOUTHERN UTAH UNIVERSITY**

Total All Line Items

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$22,018,025	\$24,260,282	\$26,578,140	\$30,377,154	\$34,640,735	\$8,359,129	38%
2. Adjunct / Wage Rated Faculty	5,004,416	5,808,380	6,314,573	6,732,614	5,515,152	1,728,198	35%
3. Teaching Assistants	0	0	0	0	360,000	0	
4. Executives	3,826,032	4,511,190	5,055,446	5,999,989	6,530,989	2,173,958	57%
5. Staff	21,223,998	24,123,347	26,656,414	31,492,167	32,182,313	10,268,169	48%
6. Wage Payroll	4,238,331	4,669,803	5,826,766	6,667,424	4,610,980	2,429,093	57%
7. Total Salaries and Wages	56,310,802	63,373,002	70,431,340	81,269,349	83,840,169	24,958,547	44%
8. Employee Benefits	22,736,231	24,853,280	27,004,475	31,110,429	32,804,266	8,374,197	37%
9. Total Personal Services	79,047,033	88,226,282	97,435,815	112,379,777	116,644,435	33,332,744	42%
10. Travel	195,942	725,609	1,137,731	1,146,614	852,952	950,672	485%
11. Current Expense	19,882,690	23,341,385	26,752,478	28,477,457	32,479,227	8,594,767	43%
12. Fuel and Power	1,889,558	2,012,143	2,704,067	2,476,164	2,461,998	586,606	31%
13. Equipment	355,546	301,311	240,015	389,599	164,816	34,053	10%
14. Total Non-Personal Services	22,323,736	26,380,448	30,834,291	32,489,834	35,958,993	10,166,098	46%
15. Total Expenditures	101,370,770	114,606,730	128,270,106	144,869,611	152,603,428	43,498,842	43%
16. Transfers to Other Funds	11,538,348	4,604,672	8,234,957	6,989,368	1,456,114	-4,548,980	-39%
17. Total Expenditures + Transfers	\$112,909,118	\$119,211,402	\$136,505,063	\$151,858,979	\$154,059,542	\$38,949,862	34%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$60,841,681	\$66,335,195	\$67,631,282	\$70,663,694	\$72,722,300	\$9,822,013	16%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	60,841,681	66,335,195	67,631,282	70,663,694	72,722,300	9,822,013	16%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	51,766,900	53,781,900	66,843,900	73,622,100	77,513,100	21,855,200	42%
29. Income Fund Restricted	790,400	798,600	798,600	798,600	3,806,700	8,200	1%
30. General Fund	0	0	0	44,000	0	44,000	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	52,557,300	54,580,500	67,642,500	74,464,700	81,319,800	21,907,400	42%
33. Total Revenues	113,398,981	120,915,695	135,273,782	145,128,394	154,042,100	31,729,413	28%
34. Balance Carried Forward	7,663,283	8,344,414	10,151,006	11,351,916	28,577	3,688,633	48%
35. Transfers From Other Funds	191,269	102,299	2,432,190	1,583,607	0	1,392,338	728%
36. Total Available	\$121,253,533	\$129,362,409	\$147,856,978	\$158,063,917	\$154,070,677	\$36,810,384	30%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## SNOW COLLEGE

Total All Line Items

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$9,211,136	\$9,217,390	\$9,626,889	\$10,742,173	\$12,363,875	\$1,531,037	17%
2. Adjunct / Wage Rated Faculty	1,648,962	1,532,121	2,134,363	2,060,352	2,185,000	411,390	25%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	914,471	928,415	1,135,467	1,234,055	989,401	319,584	35%
5. Staff	8,334,738	9,397,295	10,834,899	12,410,789	12,310,798	4,076,051	49%
6. Wage Payroll	2,657,057	2,405,540	2,566,219	2,963,063	3,968,351	306,006	12%
7. Total Salaries and Wages	22,766,364	23,480,761	26,297,837	29,410,431	31,817,425	6,644,067	29%
8. Employee Benefits	10,173,955	10,719,836	11,639,596	13,580,799	14,976,655	3,406,844	33%
9. Total Personal Services	32,940,319	34,200,597	37,937,433	42,991,231	46,794,080	10,050,912	31%
10. Travel	180,485	729,769	1,007,575	1,004,850	0	824,365	457%
11. Current Expense	6,915,256	6,089,564	8,342,721	7,647,936	12,578,185	732,680	11%
12. Fuel and Power	1,362,007	1,639,095	1,846,486	2,331,556	2,194,135	969,549	71%
13. Equipment	254,324	903,475	1,143,134	1,499,022	0	1,244,698	489%
14. Total Non-Personal Services	8,712,072	9,361,903	12,339,916	12,483,364	14,772,320	3,771,292	43%
15. Total Expenditures	41,652,391	43,562,500	50,277,349	55,474,595	61,566,400	13,822,204	33%
16. Transfers to Other Funds	0	4,986,550	7,200,000	7,150,000	0	7,150,000	
17. Total Expenditures + Transfers	\$41,652,391	\$48,549,050	\$57,477,349	\$62,624,595	\$61,566,400	\$20,972,204	50%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$11,311,736	\$15,190,842	\$15,249,838	\$13,136,699	\$13,019,000	\$1,824,963	16%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	11,311,736	15,190,842	15,249,838	13,136,699	13,019,000	1,824,963	16%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	30,354,400	32,866,000	42,589,900	46,590,500	46,631,200	16,236,100	53%
29. Income Fund Restricted	401,600	405,800	405,800	405,800	1,916,200	4,200	1%
30. General Fund	0	0	0	2,000	0	2,000	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	30,756,000	33,271,800	42,995,700	46,998,300	48,547,400	16,242,300	53%
33. Total Revenues	42,067,736	48,462,642	58,245,538	60,134,999	61,566,400	18,067,263	43%
34. Balance Carried Forward	3,513,221	4,347,148	4,649,480	6,626,078	0	3,112,857	89%
35. Transfers From Other Funds	696,535	112,382	1,403,501	503,393	0	-193,142	-28%
36. Total Available	\$46,277,492	\$52,922,172	\$64,298,519	\$67,264,470	\$61,566,400	\$20,986,978	45%

**OPERATING EXPENDITURES AND REVENUES BY OBJECT**  
**UTAH TECH UNIVERSITY**

Total All Line Items

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$16,102,764	\$17,409,048	\$18,892,233	\$21,750,931	\$23,017,092	\$5,648,168	35%
2. Adjunct / Wage Rated Faculty	5,321,995	5,429,631	5,675,014	6,099,622	6,200,572	777,626	15%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	3,142,659	3,346,671	3,858,477	4,511,910	4,359,208	1,369,251	44%
5. Staff	16,640,144	18,603,200	20,305,575	22,847,807	24,667,743	6,207,663	37%
6. Wage Payroll	3,261,192	3,851,362	4,465,322	5,149,793	5,174,000	1,888,602	58%
7. Total Salaries and Wages	44,468,754	48,639,912	53,196,620	60,360,063	63,418,615	15,891,309	36%
8. Employee Benefits	19,126,257	20,595,710	22,817,772	25,061,962	28,282,671	5,935,704	31%
9. Total Personal Services	63,595,011	69,235,623	76,014,393	85,422,024	91,701,286	21,827,013	34%
10. Travel	107,711	607,778	865,415	731,253	804,500	623,542	579%
11. Current Expense	8,472,855	12,434,716	12,141,467	11,985,535	15,050,224	3,512,680	41%
12. Fuel and Power	2,106,125	2,400,064	2,615,564	2,570,110	2,956,742	463,986	22%
13. Equipment	152,272	268,305	870,621	436,831	175,000	284,559	187%
14. Total Non-Personal Services	10,838,963	15,710,862	16,493,067	15,723,729	18,986,466	4,884,767	45%
15. Total Expenditures	74,433,974	84,946,484	92,507,459	101,145,754	110,687,752	26,711,780	36%
16. Transfers to Other Funds	10,217,311	12,524,636	13,040,138	11,456,557	4,581,248	1,239,245	12%
17. Total Expenditures + Transfers	\$84,651,285	\$97,471,121	\$105,547,597	\$112,602,310	\$115,269,000	\$27,951,025	33%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$39,845,842	\$43,184,159	\$44,017,796	\$42,894,718	\$43,710,000	\$3,048,875	8%
19. Sales and Services of Educational Activities	7,285	5,579	48,739	(8,604)	36,700	-15,889	-218%
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	39,853,127	43,189,738	44,066,534	42,886,114	43,746,700	3,032,987	8%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	47,184,800	51,415,500	62,313,800	64,065,900	67,865,000	16,881,100	36%
29. Income Fund Restricted	492,500	499,600	499,600	499,600	2,707,300	7,100	1%
30. General Fund	0	0	0	17,500	0	17,500	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	47,677,300	51,915,100	62,813,400	64,583,000	70,572,300	16,905,700	35%
33. Total Revenues	87,530,427	95,104,838	106,879,934	107,469,114	114,319,000	19,938,687	23%
34. Balance Carried Forward	3,237,094	7,185,116	6,499,151	9,678,464	0	6,441,370	199%
35. Transfers From Other Funds	1,068,880	1,680,318	1,846,976	3,287,760	950,000	2,218,880	208%
36. Total Available	\$91,836,401	\$103,970,272	\$115,226,062	\$120,435,338	\$115,269,000	\$28,598,937	31%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## UTAH VALLEY UNIVERSITY

Total All Line Items

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$57,505,854	\$59,724,862	\$64,668,457	\$72,858,545	\$83,803,994	\$15,352,691	27%
2. Adjunct / Wage Rated Faculty	15,277,290	16,150,308	17,286,945	19,486,423	19,329,870	4,209,133	28%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	5,811,791	6,197,304	6,633,835	7,135,305	7,528,321	1,323,513	23%
5. Staff	68,016,240	69,985,918	78,127,058	88,730,441	88,683,671	20,714,201	30%
6. Wage Payroll	12,001,329	13,714,745	15,910,422	19,574,005	16,531,721	7,572,676	63%
7. Total Salaries and Wages	158,612,505	165,773,137	182,626,718	207,784,719	215,877,577	49,172,214	31%
8. Employee Benefits	64,295,857	66,757,053	72,980,555	77,125,458	88,775,911	12,829,602	20%
9. Total Personal Services	222,908,362	232,530,191	255,607,272	284,910,177	304,653,488	62,001,816	28%
10. Travel	608,436	2,347,724	3,639,014	4,308,952	1,826,252	3,700,516	608%
11. Current Expense	44,774,580	48,318,644	46,860,556	59,571,231	46,758,565	14,796,651	33%
12. Fuel and Power	3,026,073	3,143,838	4,781,338	4,091,148	4,155,496	1,065,075	35%
13. Equipment	3,607,999	3,813,584	6,850,213	6,241,633	248,699	2,633,634	73%
14. Total Non-Personal Services	52,017,088	57,623,790	62,131,120	74,212,964	52,989,012	22,195,875	43%
15. Total Expenditures	274,925,450	290,153,981	317,738,393	359,123,141	357,642,500	84,197,691	31%
16. Transfers to Other Funds	584,600	2,427,406	1,846,752	0	0	-584,600	-100%
17. Total Expenditures + Transfers	\$275,510,050	\$292,581,387	\$319,585,145	\$359,123,141	\$357,642,500	\$83,613,091	30%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$143,874,265	\$143,213,025	\$149,826,286	\$157,075,758	\$162,020,100	\$13,201,493	9%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	127,907	133,753	135,000	135,000	135,200	7,093	6%
21. Total General Dedicated Credits	144,002,172	143,346,778	149,961,286	157,210,758	162,155,300	13,208,586	9%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	144,882,000	143,389,600	169,916,800	75,630,400	80,740,400	-69,251,600	-48%
29. Income Fund Restricted	2,014,900	2,038,300	2,038,300	2,038,300	8,341,100	23,400	1%
30. General Fund	0	0	0	111,761,500	111,703,500	111,761,500	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	146,896,900	145,427,900	171,955,100	189,430,200	200,785,000	42,533,300	29%
33. Total Revenues	290,899,072	288,774,678	321,916,386	346,640,958	362,940,300	55,741,886	19%
34. Balance Carried Forward	12,149,609	28,751,166	27,174,212	31,147,762	0	18,998,153	156%
35. Transfers From Other Funds	1,212,535	2,231,490	4,041,047	0	0	-1,212,535	-100%
36. Total Available	\$304,261,216	\$319,757,334	\$353,131,645	\$377,788,720	\$362,940,300	\$73,527,505	24%

**OPERATING EXPENDITURES AND REVENUES BY OBJECT**  
**SALT LAKE COMMUNITY COLLEGE**

Total All Line Items

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$22,703,705	\$23,180,855	\$24,353,824	\$26,913,660	\$26,530,469	\$4,209,955	19%
2. Adjunct / Wage Rated Faculty	15,030,034	16,493,227	14,903,295	17,046,668	19,397,411	2,016,633	13%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	4,222,534	4,443,559	4,878,217	4,416,460	4,826,814	193,926	5%
5. Staff	46,184,069	49,478,865	53,753,436	54,646,935	64,095,390	8,462,866	18%
6. Wage Payroll	10,581,222	11,867,458	10,294,702	11,097,557	11,069,647	516,335	5%
7. Total Salaries and Wages	98,721,564	105,463,962	108,183,474	114,121,279	125,919,731	15,399,715	16%
8. Employee Benefits	39,063,045	41,405,671	46,039,779	42,671,894	48,459,398	3,608,850	9%
9. Total Personal Services	137,784,608	146,869,633	154,223,253	156,793,173	174,379,130	19,008,564	14%
10. Travel	269,648	579,733	1,147,389	1,076,901	1,802,830	807,253	299%
11. Current Expense	19,254,591	22,298,578	24,216,462	29,413,769	23,983,684	10,159,178	53%
12. Fuel and Power	2,088,020	2,599,395	3,358,491	3,098,267	3,314,994	1,010,247	48%
13. Equipment	993,720	1,412,007	2,974,219	2,182,536	7,972,434	1,188,816	120%
14. Total Non-Personal Services	22,605,979	26,889,713	31,696,560	35,771,472	37,073,942	13,165,493	58%
15. Total Expenditures	160,390,588	173,759,346	185,919,813	192,564,645	211,453,072	32,174,058	20%
16. Transfers to Other Funds	3,917,899	4,075,473	12,336,915	7,504,212	0	3,586,314	92%
17. Total Expenditures + Transfers	\$164,308,486	\$177,834,819	\$198,256,728	\$200,068,857	\$211,453,072	\$35,760,371	22%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$54,437,027	\$60,232,384	\$52,713,616	\$52,630,498	\$60,179,472	(\$1,806,529)	-3%
19. Sales and Services of Educational Activities	26,265	25,436	32,030	35,187	30,000	8,922	34%
20. Other Sources	6,901	940	22,579	2,528	200,000	-4,373	-63%
21. Total General Dedicated Credits	54,470,193	60,258,760	52,768,225	52,668,213	60,409,472	-1,801,980	-3%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	109,476,200	114,053,800	130,567,600	40,713,100	45,667,400	-68,763,100	-63%
29. Income Fund Restricted	1,708,000	1,720,800	1,720,800	1,720,800	5,376,200	12,800	1%
30. General Fund	0	30,900	0	100,000,000	100,000,000	100,000,000	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	111,184,200	115,805,500	132,288,400	142,433,900	151,043,600	31,249,700	28%
33. Total Revenues	165,654,393	176,064,260	185,056,625	195,102,113	211,453,072	29,447,720	18%
34. Balance Carried Forward	9,077,250	11,741,500	11,493,825	15,698,362	0	6,621,113	73%
35. Transfers From Other Funds	1,318,345	1,522,882	17,404,641	3,193,744	0	1,875,400	142%
36. Total Available	\$176,049,987	\$189,328,643	\$213,955,091	\$213,994,220	\$211,453,072	\$37,944,232	22%



**OPERATING EXPENDITURES AND REVENUES BY OBJECT**  
**BRIDGERLAND TECHNICAL COLLEGE**

Total All Line Items

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$5,229,566	\$4,622,306	\$5,019,140	\$5,796,641	\$6,245,115	\$567,075	11%
2. Adjunct / Wage Rated Faculty	1,139,033	1,166,239	1,310,835	1,380,313	2,202,881	241,280	21%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	604,586	620,084	670,454	701,497	566,617	96,911	16%
5. Staff	1,952,540	2,976,080	3,702,750	4,387,197	4,976,874	2,434,657	125%
6. Wage Payroll	0	0	0	0	0	0	
7. Total Salaries and Wages	8,925,725	9,384,709	10,703,179	12,265,648	13,991,487	3,339,923	37%
8. Employee Benefits	4,395,152	4,693,647	5,578,969	6,723,539	7,784,147	2,328,387	53%
9. Total Personal Services	13,320,877	14,078,356	16,282,148	18,989,186	21,775,634	5,668,309	43%
10. Travel	0	0	2,889	57,702	18,800	57,702	
11. Current Expense	3,264,437	3,393,546	2,897,880	3,046,204	3,331,466	-218,233	-7%
12. Fuel and Power	550,436	820,688	785,469	889,571	870,500	339,135	62%
13. Equipment	720,700	1,022,200	496,363	924,591	1,718,700	203,891	28%
14. Total Non-Personal Services	4,535,573	5,236,434	4,182,601	4,918,068	5,939,466	382,495	8%
15. Total Expenditures	17,856,450	19,314,790	20,464,749	23,907,254	27,715,100	6,050,804	34%
16. Transfers to Other Funds	0	0	1,389,851	1,985,008	0	1,985,008	
17. Total Expenditures + Transfers	\$17,856,450	\$19,314,790	\$21,854,600	\$25,892,262	\$27,715,100	\$8,035,812	45%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$1,486,458	\$1,449,662	\$1,857,917	\$2,306,092	\$2,536,500	\$819,634	55%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	1,486,458	1,449,662	1,857,917	2,306,092	2,536,500	819,634	55%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	15,398,100	17,467,400	19,733,100	22,765,100	23,885,000	7,367,000	48%
29. Income Fund Restricted	261,400	291,100	291,100	291,100	627,100	29,700	11%
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	15,659,500	17,758,500	20,024,200	23,056,200	24,512,100	7,396,700	47%
33. Total Revenues	17,145,958	19,208,162	21,882,117	25,362,292	27,048,600	8,216,334	48%
34. Balance Carried Forward	217,072	218,256	293,629	695,898	0	478,826	221%
35. Transfers From Other Funds	711,676	182,001	374,752	575,326	666,500	-136,350	-19%
36. Total Available	\$18,074,706	\$19,608,419	\$22,550,498	\$26,633,516	\$27,715,100	\$8,558,810	47%

# OPERATING EXPENDITURES AND REVENUES BY OBJECT

## DAVIS TECHNICAL COLLEGE

Total All Line Items

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$5,308,280	\$5,761,214	\$6,348,090	\$7,261,383	\$7,507,784	\$1,953,104	37%
2. Adjunct / Wage Rated Faculty	703,243	923,494	970,308	1,467,327	1,677,996	764,085	109%
3. Teaching Assistants	7,657	15,791	9,600	14,241	0	6,584	86%
4. Executives	643,036	618,919	607,236	636,512	713,792	-6,523	-1%
5. Staff	5,323,043	5,421,705	6,309,682	7,238,846	7,384,918	1,915,804	36%
6. Wage Payroll	417,993	408,230	468,317	663,195	702,514	245,202	59%
7. Total Salaries and Wages	12,403,252	13,149,353	14,713,231	17,281,506	17,987,005	4,878,254	39%
8. Employee Benefits	5,549,508	5,820,988	6,503,206	7,363,881	8,078,205	1,814,373	33%
9. Total Personal Services	17,952,760	18,970,341	21,216,437	24,645,387	26,065,210	6,692,627	37%
10. Travel	13,921	62,066	103,071	98,783	163,100	84,861	610%
11. Current Expense	2,004,062	2,333,456	3,364,228	3,917,862	4,215,701	1,913,800	95%
12. Fuel and Power	478,913	534,397	715,091	705,622	750,380	226,709	47%
13. Equipment	1,199,778	1,987,621	1,287,742	994,343	1,693,105	-205,434	-17%
14. Total Non-Personal Services	3,696,674	4,917,540	5,470,132	5,716,610	6,822,287	2,019,936	55%
15. Total Expenditures	21,649,434	23,887,881	26,686,569	30,361,997	32,887,497	8,712,563	40%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. Total Expenditures + Transfers	\$21,649,434	\$23,887,881	\$26,686,569	\$30,361,997	\$32,887,497	\$8,712,563	40%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$1,904,173	\$1,885,283	\$2,071,507	\$3,141,019	\$2,940,365	\$1,236,846	65%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	1,904,173	1,885,283	2,071,507	3,141,019	2,940,365	1,236,846	65%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	18,846,200	21,347,800	23,961,100	27,289,200	28,678,000	8,443,000	45%
29. Income Fund Restricted	355,600	385,300	385,300	385,300	619,900	29,700	8%
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	19,201,800	21,733,100	24,346,400	27,674,500	29,297,900	8,472,700	44%
33. Total Revenues	21,105,973	23,618,383	26,417,907	30,815,519	32,238,265	9,709,546	46%
34. Balance Carried Forward	1,426,600	1,344,934	1,076,736	941,483	0	-485,117	-34%
35. Transfers From Other Funds	942,215	1,300	133,409	712,736	0	-229,479	-24%
36. Total Available	\$23,474,788	\$24,964,617	\$27,628,052	\$32,469,738	\$32,238,265	\$8,994,950	38%

**OPERATING EXPENDITURES AND REVENUES BY OBJECT**  
**DIXIE TECHNICAL COLLEGE**

Total All Line Items

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$2,016,240	\$2,491,991	\$3,375,852	\$3,917,004	\$4,557,600	\$1,900,764	94%
2. Adjunct / Wage Rated Faculty	822,497	576,859	372,980	695,081	695,163	-127,416	-15%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	489,617	744,336	480,217	738,819	855,538	249,202	51%
5. Staff	1,702,842	1,763,628	2,070,841	2,892,613	3,198,438	1,189,771	70%
6. Wage Payroll	305,169	456,662	641,791	682,537	446,808	377,368	124%
7. Total Salaries and Wages	5,336,366	6,033,476	6,941,681	8,926,054	9,753,546	3,589,688	67%
8. Employee Benefits	2,405,729	2,535,676	2,925,015	3,531,709	4,469,798	1,125,980	47%
9. Total Personal Services	7,742,094	8,569,152	9,866,696	12,457,763	14,223,344	4,715,669	61%
10. Travel	19,399	59,540	95,130	127,676	69,300	108,277	558%
11. Current Expense	1,981,216	2,744,572	2,134,110	9,461,218	1,887,202	7,480,002	378%
12. Fuel and Power	160,445	163,125	202,747	212,977	200,000	52,532	33%
13. Equipment	826,467	261,094	515,079	527,519	663,100	-298,948	-36%
14. Total Non-Personal Services	2,987,527	3,228,331	2,947,066	10,329,390	2,819,602	7,341,863	246%
15. Total Expenditures	10,729,621	11,797,483	12,813,762	22,787,153	17,042,946	12,057,532	112%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. <b>Total Expenditures + Transfers</b>	<b>\$10,729,621</b>	<b>\$11,797,483</b>	<b>\$12,813,762</b>	<b>\$22,787,153</b>	<b>\$17,042,946</b>	<b>\$12,057,532</b>	<b>112%</b>
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$1,014,156	\$1,057,803	\$1,178,697	\$1,827,639	\$1,817,525	\$813,483	80%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	1,014,156	1,057,803	1,178,697	1,827,639	1,817,525	813,483	80%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	8,658,300	9,962,900	11,254,200	13,185,700	14,784,500	4,527,400	52%
29. Income Fund Restricted	94,700	124,400	124,400	124,400	380,200	29,700	31%
30. General Fund	0	0	535,300	6,944,100	0	6,944,100	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	8,753,000	10,087,300	11,913,900	20,254,200	15,164,700	11,501,200	131%
33. Total Revenues	9,767,156	11,145,103	13,092,597	22,081,839	16,982,225	12,314,683	126%
34. Balance Carried Forward	74,186	110,985	79,420	550,886	0	476,700	643%
35. Transfers From Other Funds	999,264	620,814	192,000	365,000	85,000	-634,264	-63%
36. <b>Total Available</b>	<b>\$10,840,606</b>	<b>\$11,876,903</b>	<b>\$13,364,017</b>	<b>\$22,997,725</b>	<b>\$17,067,225</b>	<b>\$12,157,119</b>	<b>112%</b>

**OPERATING EXPENDITURES AND REVENUES BY OBJECT**  
**MOUNTAINLAND TECHNICAL COLLEGE**

Total All Line Items

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$2,934,047	\$4,293,421	\$4,206,243	\$6,188,380	\$7,107,175	\$3,254,333	111%
2. Adjunct / Wage Rated Faculty	2,091,565	1,053,567	1,983,626	2,202,610	2,863,915	111,045	5%
3. Teaching Assistants	64,917	39,696	163,073	243,171	0	178,254	275%
4. Executives	573,679	616,498	644,429	684,000	690,702	110,321	19%
5. Staff	4,033,749	5,124,566	6,095,221	7,600,318	8,223,726	3,566,569	88%
6. Wage Payroll	140,841	691,243	761,997	1,008,193	906,400	867,352	616%
7. Total Salaries and Wages	9,838,798	11,818,990	13,854,589	17,926,673	19,791,918	8,087,875	82%
8. Employee Benefits	3,804,088	5,002,431	5,691,366	6,824,425	9,049,677	3,020,337	79%
9. Total Personal Services	13,642,886	16,821,420	19,545,955	24,751,097	28,841,594	11,108,211	81%
10. Travel	56,050	141,543	242,009	291,419	0	235,369	420%
11. Current Expense	2,108,434	3,394,612	3,841,766	4,734,849	5,455,822	2,626,415	125%
12. Fuel and Power	362,898	472,773	525,102	557,502	0	194,604	54%
13. Equipment	727,042	974,742	1,331,363	1,520,787	967,400	793,745	109%
14. Total Non-Personal Services	3,254,424	4,983,670	5,940,240	7,104,557	6,423,222	3,850,133	118%
15. Total Expenditures	16,897,310	21,805,090	25,486,195	31,855,654	35,264,816	14,958,344	89%
16. Transfers to Other Funds	117,556	36,749	0	0	0	-117,556	-100%
17. <b>Total Expenditures + Transfers</b>	<b>\$17,014,866</b>	<b>\$21,841,839</b>	<b>\$25,486,195</b>	<b>\$31,855,654</b>	<b>\$35,264,816</b>	<b>\$14,840,788</b>	<b>87%</b>
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	\$1,426,300	\$2,490,979	\$2,992,787	\$3,404,575	\$3,250,000	\$1,978,275	139%
19. Sales and Services of Educational Activities	0	0	0	38,033	540,000	38,033	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	1,426,300	2,490,979	2,992,787	3,442,608	3,790,000	2,016,308	141%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	14,782,000	18,620,000	22,762,600	27,776,000	31,544,900	12,994,000	88%
29. Income Fund Restricted	205,300	235,000	235,000	235,000	433,100	29,700	14%
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	14,987,300	18,855,000	22,997,600	28,011,000	31,978,000	13,023,700	87%
33. Total Revenues	16,413,600	21,345,979	25,990,387	31,453,608	35,768,000	15,040,008	92%
34. Balance Carried Forward	0	113,009	186,298	836,054	275,000	836,054	
35. Transfers From Other Funds	714,275	569,149	145,565	0	0	-714,275	-100%
36. <b>Total Available</b>	<b>\$17,127,875</b>	<b>\$22,028,137</b>	<b>\$26,322,250</b>	<b>\$32,289,662</b>	<b>\$36,043,000</b>	<b>\$15,161,787</b>	<b>89%</b>

**OPERATING EXPENDITURES AND REVENUES BY OBJECT**  
**OGDEN-WEBER TECHNICAL COLLEGE**

Total All Line Items

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$3,115,228	\$3,697,663	\$4,414,190	\$5,010,440	\$5,325,199	\$1,895,212	61%
2. Adjunct / Wage Rated Faculty	1,892,412	1,624,422	1,572,388	1,827,869	2,052,554	-64,543	-3%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	524,696	0	901,868	681,970	693,154	157,274	30%
5. Staff	3,382,688	4,300,725	4,008,134	5,353,488	5,904,431	1,970,800	58%
6. Wage Payroll	0	0	0	0	0	0	
7. Total Salaries and Wages	8,915,024	9,622,810	10,896,581	12,873,767	13,975,338	3,958,743	44%
8. Employee Benefits	3,622,550	3,801,309	4,602,247	5,242,732	5,563,862	1,620,182	45%
9. Total Personal Services	12,537,574	13,424,119	15,498,828	18,116,499	19,539,200	5,578,925	44%
10. Travel	6,423	30,803	37,532	58,814	133,425	52,391	816%
11. Current Expense	3,572,218	5,474,853	5,778,661	6,437,040	7,340,360	2,864,822	80%
12. Fuel and Power	647,581	846,541	954,090	799,885	750,000	152,304	24%
13. Equipment	1,083,218	963,635	2,636,639	1,836,714	1,517,515	753,496	70%
14. Total Non-Personal Services	5,309,440	7,315,832	9,406,922	9,132,453	9,741,300	3,823,013	72%
15. Total Expenditures	17,847,014	20,739,951	24,905,750	27,248,952	29,280,500	9,401,938	53%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. <b>Total Expenditures + Transfers</b>	<b>\$17,847,014</b>	<b>\$20,739,951</b>	<b>\$24,905,750</b>	<b>\$27,248,952</b>	<b>\$29,280,500</b>	<b>\$9,401,938</b>	<b>53%</b>
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	1,695,700	2,102,535	1,879,892	2,866,403	2,995,900	\$1,170,703	69%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	128,000	0	0	0	
21. Total General Dedicated Credits	1,695,700	2,102,535	2,007,892	2,866,403	2,995,900	1,170,703	69%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	17,038,500	19,333,100	21,677,800	24,266,700	25,613,900	7,228,200	42%
29. Income Fund Restricted	238,900	268,600	268,600	268,600	670,700	29,700	12%
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	17,277,400	19,601,700	21,946,400	24,535,300	26,284,600	7,257,900	42%
33. Total Revenues	18,973,100	21,704,235	23,954,292	27,401,703	29,280,500	8,428,603	44%
34. Balance Carried Forward	0	108,287	1,115,471	60,813	0	60,813	
35. Transfers From Other Funds	760,675	42,900	24,800	72,877	0	-687,798	-90%
36. <b>Total Available</b>	<b>\$19,733,775</b>	<b>\$21,855,422</b>	<b>\$25,094,563</b>	<b>\$27,535,393</b>	<b>\$29,280,500</b>	<b>\$7,801,618</b>	<b>40%</b>

**OPERATING EXPENDITURES AND REVENUES BY OBJECT**  
**SOUTHWEST TECHNICAL COLLEGE**

Total All Line Items

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$899,280	\$1,440,672	\$1,529,729	\$1,808,118	\$2,135,450	\$908,838	101%
2. Adjunct / Wage Rated Faculty	397,450	412,564	449,353	506,926	623,950	109,476	28%
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	425,127	434,362	472,800	949,927	590,624	524,800	123%
5. Staff	1,502,082	1,228,708	1,926,470	1,737,896	2,040,216	235,814	16%
6. Wage Payroll	122,771	131,938	135,908	204,011	837,993	81,240	66%
7. Total Salaries and Wages	3,346,710	3,648,244	4,514,260	5,206,878	6,228,233	1,860,168	56%
8. Employee Benefits	1,322,859	1,590,053	1,870,425	2,074,837	2,563,890	751,978	57%
9. Total Personal Services	4,669,569	5,238,297	6,384,685	7,281,715	8,792,123	2,612,146	56%
10. Travel	26,007	65,734	80,492	87,510	113,160	61,503	236%
11. Current Expense	1,809,602	1,217,244	1,615,397	1,953,433	1,571,842	143,831	8%
12. Fuel and Power	120,425	120,325	159,613	160,736	160,510	40,311	33%
13. Equipment	363,869	468,703	719,751	632,965	524,415	269,096	74%
14. Total Non-Personal Services	2,319,903	1,872,006	2,575,253	2,834,644	2,369,927	514,741	22%
15. Total Expenditures	6,989,472	7,110,303	8,959,938	10,116,359	11,162,050	3,126,887	45%
16. Transfers to Other Funds	0	0	430,665	0	111,000	0	
17. Total Expenditures + Transfers	\$6,989,472	\$7,110,303	\$9,390,603	\$10,116,359	\$11,273,050	\$3,126,887	45%
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	468,113	500,768	621,884	819,077	760,000	\$350,964	75%
19. Sales and Services of Educational Activities	0	0	0	191,144	0	191,144	
20. Other Sources	0	141,865	0	0	0	0	
21. Total General Dedicated Credits	468,113	642,633	621,884	1,010,221	760,000	542,108	116%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	6,090,600	7,071,100	8,156,800	9,080,000	10,369,800	2,989,400	49%
29. Income Fund Restricted	104,700	134,300	134,300	134,300	195,500	29,600	28%
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	6,195,300	7,205,400	8,291,100	9,214,300	10,565,300	3,019,000	49%
33. Total Revenues	6,663,413	7,848,033	8,912,984	10,224,522	11,325,300	3,561,109	53%
34. Balance Carried Forward	0	48,616	786,346	410,727	502,700	410,727	
35. Transfers From Other Funds	374,675	0	102,000	0	0	-374,675	-100%
36. Total Available	\$7,038,088	\$7,896,650	\$9,801,330	\$10,635,249	\$11,828,000	\$3,597,161	51%

**OPERATING EXPENDITURES AND REVENUES BY OBJECT**  
**TOOELE TECHNICAL COLLEGE**

Total All Line Items

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$1,692,962	\$1,692,851	\$1,548,183	\$1,855,689	\$2,028,119	\$162,727	10%
2. Adjunct / Wage Rated Faculty	0	0	591,750	784,483	713,152	784,483	
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	456,767	460,419	545,736	605,864	629,158	149,097	33%
5. Staff	1,328,824	1,611,565	1,846,319	2,130,452	2,333,716	801,628	60%
6. Wage Payroll	0	0	0	0	0	0	
7. Total Salaries and Wages	3,478,553	3,764,835	4,531,988	5,376,488	5,704,145	1,897,935	55%
8. Employee Benefits	1,466,715	1,615,615	1,818,739	2,188,998	2,377,822	722,283	49%
9. Total Personal Services	4,945,268	5,380,450	6,350,727	7,565,486	8,081,967	2,620,218	53%
10. Travel	10,510	21,271	1,179	35,421	23,830	24,911	237%
11. Current Expense	179,157	697,203	587,520	814,533	1,302,849	635,376	355%
12. Fuel and Power	236,088	176,488	0	238,432	64,200	2,344	1%
13. Equipment	241,231	0	575,500	584,736	113,554	343,505	142%
14. Total Non-Personal Services	666,986	894,962	1,164,199	1,673,122	1,504,433	1,006,136	151%
15. Total Expenditures	5,612,254	6,275,412	7,514,926	9,238,608	9,586,400	3,626,354	65%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. <b>Total Expenditures + Transfers</b>	<b>\$5,612,254</b>	<b>\$6,275,412</b>	<b>\$7,514,926</b>	<b>\$9,238,608</b>	<b>\$9,586,400</b>	<b>\$3,626,354</b>	<b>65%</b>
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	422,348	248,400	436,026	497,032	580,300	\$74,684	18%
19. Sales and Services of Educational Activities	0	0	0	82,576	0	82,576	
20. Other Sources	0	0	0	94,293	0	94,293	
21. Total General Dedicated Credits	422,348	248,400	436,026	673,901	580,300	251,553	60%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	0	0	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	4,867,300	5,906,900	6,988,500	8,476,600	8,862,300	3,609,300	74%
29. Income Fund Restricted	60,800	90,400	90,400	90,400	143,800	29,600	49%
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	4,928,100	5,997,300	7,078,900	8,567,000	9,006,100	3,638,900	74%
33. Total Revenues	5,350,448	6,245,700	7,514,926	9,240,901	9,586,400	3,890,453	73%
34. Balance Carried Forward	0	29,712	0	0	0	0	
35. Transfers From Other Funds	354,675	0	0	0	0	-354,675	-100%
36. <b>Total Available</b>	<b>\$5,705,123</b>	<b>\$6,275,412</b>	<b>\$7,514,926</b>	<b>\$9,240,901</b>	<b>\$9,586,400</b>	<b>\$3,535,778</b>	<b>62%</b>

**OPERATING EXPENDITURES AND REVENUES BY OBJECT**  
**UINTAH BASIN TECHNICAL COLLEGE**

Total All Line Items

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	3 Year \$ Change	3 Year % Change
<b>A. EXPENDITURES AND TRANSFERS OUT</b>							
1. Regular Faculty	\$2,287,918	\$2,462,654	\$2,462,654	\$2,985,321	\$3,391,663	\$697,403	30%
2. Adjunct / Wage Rated Faculty	225,219	237,196	237,196	22,505	71,700	-202,714	-90%
3. Teaching Assistants	96,559	87,652	87,652	103,891	25,000	7,332	8%
4. Executives	669,902	776,004	776,004	985,726	819,641	315,824	47%
5. Staff	1,812,619	1,929,812	1,929,812	2,794,791	2,482,299	982,172	54%
6. Wage Payroll	0	0	0	26,171	664,056	26,171	
7. Total Salaries and Wages	5,092,217	5,493,317	5,493,317	6,918,405	7,454,359	1,826,188	36%
8. Employee Benefits	2,607,651	2,892,150	2,892,150	3,814,815	4,424,739	1,207,164	46%
9. Total Personal Services	7,699,868	8,385,467	8,385,467	10,733,220	11,879,098	3,033,352	39%
10. Travel	60,588	161,217	161,217	185,702	272,050	125,114	207%
11. Current Expense	1,997,499	1,896,180	1,896,180	2,434,393	3,023,836	436,894	22%
12. Fuel and Power	378,042	414,185	414,185	410,495	428,500	32,453	9%
13. Equipment	560,605	673,200	673,200	858,900	325,100	298,295	53%
14. Total Non-Personal Services	2,996,734	3,144,782	3,144,782	3,889,490	4,049,486	892,756	30%
15. Total Expenditures	10,696,602	11,530,249	11,530,249	14,622,710	15,928,584	3,926,108	37%
16. Transfers to Other Funds	0	0	0	0	0	0	
17. <b>Total Expenditures + Transfers</b>	<b>\$10,696,602</b>	<b>\$11,530,249</b>	<b>\$11,530,249</b>	<b>\$14,622,710</b>	<b>\$15,928,584</b>	<b>\$3,926,108</b>	<b>37%</b>
<b>B. REVENUES AND TRANSFERS IN</b>							
18. Tuition and Fees	384,536	364,554	364,554	1,272,054	803,533	\$887,518	231%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	384,536	364,554	364,554	1,272,054	803,533	887,518	231%
22. Federal Appropriations	0	0	0	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	307,351	0	
26. Total Other Revenues	0	0	0	0	307,351	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	9,437,700	10,821,700	10,821,700	13,408,000	14,234,500	3,970,300	42%
29. Income Fund Restricted	91,200	120,900	120,900	120,900	258,100	29,700	33%
30. General Fund	0	0	0	0	0	0	
31. General Fund Restricted	0	0	0	0	0	0	
32. Total State Tax Funds	9,528,900	10,942,600	10,942,600	13,528,900	14,492,600	4,000,000	42%
33. Total Revenues	9,913,436	11,307,154	11,307,154	14,800,954	15,603,484	4,887,518	49%
34. Balance Carried Forward	571,421	227,930	227,930	28,516	0	-542,905	-95%
35. Transfers From Other Funds	439,675	0	0	629,570	325,100	189,895	43%
36. <b>Total Available</b>	<b>\$10,924,532</b>	<b>\$11,535,084</b>	<b>\$11,535,084</b>	<b>\$15,459,040</b>	<b>\$15,928,584</b>	<b>\$4,534,508</b>	<b>42%</b>



**OPERATING EXPENDITURES AND REVENUES BY OBJECT**  
**UTAH BOARD OF HIGHER EDUCATION/STATEWIDE PROGRAMS**

**Total All Line Items**

	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Budget	3 Year \$ Change	3 Year % Change
--	-------------------	-------------------	-------------------	-------------------	-------------------	---------------------	--------------------

**A. EXPENDITURES AND TRANSFERS OUT**

1. Regular Faculty	\$0	\$0	\$0	\$0	\$0	\$0	
2. Adjunct / Wage Rated Faculty	0	0	0	0	0	0	
3. Teaching Assistants	0	0	0	0	0	0	
4. Executives	2,761,685	3,335,313	2,847,771	2,901,754	2,337,386	140,070	5%
5. Staff	2,301,851	2,779,968	5,679,045	6,473,233	7,644,374	4,171,382	181%
6. Wage Payroll	0	0	1,310	87,324	109,408	87,324	
7. Total Salaries and Wages	5,063,535	6,115,281	8,528,126	9,462,311	10,091,168	4,398,775	87%
8. Employee Benefits	1,796,052	2,243,852	3,194,781	3,595,625	3,970,296	1,799,573	100%
9. Total Personal Services	6,859,587	8,359,133	11,722,907	13,057,936	14,061,464	6,198,348	90%
10. Travel	373	108,794	171,306	140,690	126,100	140,317	37586%
11. Current Expense	7,575,013	9,173,862	19,114,157	33,528,215	7,803,026	25,953,202	343%
12. Fuel and Power	0	0	0	0	0	0	
13. Equipment	0	0	0	19,450	0	19,450	
14. Total Non-Personal Services	7,575,387	9,282,656	19,285,464	33,688,355	7,929,126	26,112,969	345%
15. Total Expenditures	14,434,974	17,641,788	31,008,371	46,746,291	21,990,590	32,311,317	224%
16. Transfers to Other Funds	43,254,910	48,701,152	74,321,628	92,917,333	67,670,608	49,662,423	115%
17. Total Expenditures + Transfers	\$57,689,884	\$66,342,940	\$105,329,999	\$139,663,624	\$89,661,198	\$81,973,739	142%

**B. REVENUES AND TRANSFERS IN**

18. Tuition and Fees	\$200,000	\$197,500	\$0	\$0	\$0	(\$200,000)	-100%
19. Sales and Services of Educational Activities	0	0	0	0	0	0	
20. Other Sources	0	0	0	0	0	0	
21. Total General Dedicated Credits	200,000	197,500	0	0	0	-200,000	-100%
22. Federal Appropriations	0	15,000,000	18,306,700	0	0	0	
23. Trust Funds	0	0	0	0	0	0	
24. Mineral Lease Funds	0	0	0	0	0	0	
25. Other	0	0	0	0	0	0	
26. Total Other Revenues	0	15,000,000	18,306,700	0	0	0	
27. Uniform School Fund	0	0	0	0	0	0	
28. Income Fund	58,447,400	64,199,800	74,720,900	91,335,900	85,153,000	32,888,500	56%
29. Income Fund Restricted	1,386,900	0	0	0	0	-1,386,900	-100%
30. General Fund	0	0	0	3,141,000	2,301,100	3,141,000	
31. General Fund Restricted	0	0	0	15,000,000	0	15,000,000	
32. Total State Tax Funds	59,834,300	64,199,800	74,720,900	109,476,900	87,454,100	49,642,600	83%
33. Total Revenues	60,034,300	79,397,300	93,027,600	109,476,900	87,454,100	49,442,600	82%
34. Balance Carried Forward	4,496,489	7,021,076	32,455,255	38,540,660	81,741	34,044,171	757%
35. Transfers From Other Funds	558,220	12,318,742	18,387,805	21,678,354	2,125,357	21,120,134	3783%
36. Total Available	\$65,089,009	\$98,737,118	\$143,870,660	\$169,695,914	\$89,661,198	\$104,606,905	161%